



**CITY AND COUNTY
OF HONOLULU**



2024 **RECOVERY** **PLAN**

CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS



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I. Executive Summary

This report is being submitted to fulfill U.S. Treasury requirements and is intended to serve as an updated companion to the 2023 Updated Recovery Plan. As of June 30, 2024, the City and County of Honolulu (“City”) received a total of \$386,252,141 in State and Local Fiscal Recovery Funds (“FRF”) and, as of this report, awarded \$355,524,662. Detailed information on the funding priorities and discrete projects are found in subsequent sections of this report.

The City’s approach to the review and award of funds, as articulated in prior Recovery Plans, has remained consistent. In Fiscal Year 2024, the City administration continued to actively work with the Honolulu City Council to provide funding to address lingering economic impacts of the pandemic on our residents through expansion of relief programs and identify appropriate alternate programs to be funded with FRF funds.

As noted in the 2023 Recovery Plan: a number of projects previously awarded FRF funds faced budget shortfalls due to the lingering impacts of global supply-chain issues and inflation which had an exceptionally powerful impact on local construction and acquisition projects. Following a systemic review of active projects, the City administration worked with the project sponsors to ensure that projects were adequately funded and obligation and expenditure deadlines would be met. Where projects were failing to meet their established benchmarks, the City administration worked with the respective sponsors to adjust the project scope, budget or cancel the project so that unobligated funds could be re-deployed towards other, critical, needs.

Finally, with the obligation deadline drawing near, the City administration and Honolulu City Council began discussions on the extent to which unobligated FRF funds should be accepted by the City and County of Honolulu as Revenue Replacement. At the outset of the FRF program, the City’s initial calculated Revenue Loss nearly equaled the total sum of funds awarded and by the second year, 2022, that loss exceeded the total award. Despite the challenging budget environment, a conscious effort was made to prioritize relief and recovery programs in our communities over direct revenue replacement. In fiscal year 2024, following extended public discussion and assessing the City’s future financial landscape, the City administration and City Council made the difficult decision to reprioritize unobligated FRF funds for revenue replacement to help offset the City’s post-employment benefit deficit, which was exacerbated by economic impacts of COVID-19.



II. Use of Funds

Programs and projects for which FRF monies were approved align with the expectations of the City, as articulated in prior Recovery Plans, and the fundamental goals of the City’s strategy to deploy FRF monies remain largely unchanged:

1. Provide community support and address economic impacts;
2. Support equitable economic recovery;
3. Modernize City operations; and
4. Invest in critical island infrastructure.

The following provides detailed information on the City’s fundamental goals.

1. Provide community support and address economic impacts

Supporting communities and addressing the acute and continuing systemic economic impacts of the pandemic will be achieved through: providing services for at-risk individuals and the homeless; ensuring adequate funding for public health services directly related to COVID-19; providing direct and indirect financial support to businesses and nonprofits; funding for keiki (children) and kūpuna (seniors) wellness programs; and funding general community assistance and support hubs within individual communities.

Distinct programs include: assistance to households, businesses, and populations facing negative economic impacts due to COVID-19, including food assistance, rent, mortgage and/or utility assistance; counseling and legal aid to prevent eviction or homelessness; cash assistance; emergency assistance for burials, home repairs, weatherization, or other needs; internet access or digital literacy assistance; job training to address negative economic or public health impacts experienced due to a worker’s occupation or level of training; supporting small businesses by helping them address financial challenges caused by the pandemic; and investing in COVID-19 prevention and mitigation tactics.

1. Services for the at-risk and homeless (EC 1)

Projects which provide housing to homeless individuals as well as wrap-around mental health and substance abuse services. Projects that address the exacerbation of public health, economic and educational disparities by providing services and outreach to underserved communities.



2. Public health and COVID-19 response (EC 1)

Programs which provide direct services in response to COVID-19 or address health needs for vulnerable communities.

3. Aid to businesses and nonprofits (EC 1)

Projects that provide direct support to small businesses and nonprofits to address relief and recovery from the pandemic, as well as support efforts to create a more shock-resilient economy.

4. Aid to Households (EC 2)

Programs that provide direct support to households hardest hit by the pandemic, including food assistance, economic recovery and wellness programs, and rent and utility relief.

5. Community assistance and support hubs (EC 2)

Programs and people to support access and referral to recovery resources and assistance based in communities disproportionately impacted by the pandemic.

2. Support equitable economic recovery

The economic impacts of COVID-19 have been most acute in lower-income neighborhoods on O’ahu, including concentrated areas of high unemployment, limited economic opportunity, and housing insecurity. For those who were employed, a disproportionate impact fell on those working in the hospitality sector, where a combination of over-reliance on the sector and lower pay resulted in disparate economic harm. The high cost of housing and necessities exacerbated these negative impacts. An economy over-reliant on a single sector was identified long ago with associated economic impacts during the pandemic. COVID-19 can and should serve as a turning point for our island economy. With these American Rescue Plan funds, we have an opportunity to address the tourism-dependent economic infrastructure upon which previous growth was based.

Alleviating the immediate economic impacts of the COVID-19 pandemic on housing and food insecurity, while addressing conditions that contribute to poor public health and economic outcomes during the pandemic, services to address homelessness, increasing the supply of affordable and high-quality living units, and additional housing vouchers to help residents increase their economic opportunity are eligible and necessary expenditures of FRF monies.



Most importantly, targeting these efforts to help individuals from disproportionately impacted communities overcome long-standing equity issues by finding alternative opportunities in an increasingly diversified economy will lead to more equitable outcomes.

Honolulu's high-cost of living and the systemic economic impacts of the global pandemic have only worsened the threat of food insecurity to individuals and households not previously exposed to such risks. Further, disruptions in global supply chains underscore the need to support and expand the availability of locally-grown and produced food. Increasing the availability of locally-generated sustenance, grown, harvested and distributed by a local workforce, will inherently improve economic equity by providing increased market opportunities for consumers, as well as, increased employment opportunities in the labor sector.

Providing equitable recovery and economic diversification support is organized into the following strategies:

1. Agriculture and food sustainability (EC 2)

Programs that strengthen our agriculture sector and local food sustainability by offering farmers agriculture business education, technical assistance and food safety training; by increasing the opportunity for small farm processing, distribution, and value-add through cooperatives; by supporting incentives for the purchase of locally grown products; and by direct-to-consumer markets for locally produced food.

2. Workforce development and retraining (EC 2)

Programs that train workers in order to increase their opportunities to re-enter the local workforce while also supporting the development of key sectors including clean energy, green building and resilience, healthcare, technology and dependent care.

3. Affordable housing (EC 3)

Programs that increase the amount of affordable housing for all and housing for homeless people, both by direct investments to increase the amount of available housing, and by providing incentives and support for the development of innovative housing solutions such as transitional housing with on-site wrap around services, Accessory Dwelling Units, mini homes, micro-units and communal housing.



4. Family, children and elder support

(EC 3)

Programs that provide enrichment programs for the elderly and those in underserved communities that focus on STEM, digital literacy and technology. Programs that help pay for child care and summer programs for working families who are ineligible for state subsidies.

3. Modernize City operations

Staffing shortfalls (including the 26% of City and County of Honolulu positions that are either vacant or eligible for near-term retirement) undermine the City’s ability to deliver core services effectively across City departments. The City also experienced major revenue loss during the pandemic due to the economic downturn. The loss of the Transient Accommodations Tax during the pandemic, two-thirds fewer public transit riders, the closure of City revenue-generating venues, a reduction in demand for fee-generating services, and the loss of other operational revenues all negatively impacted Honolulu’s economy.

Restoring department operating budgets, accelerating and expediting hiring, and investing in new technologies and administrative capacity will minimize the impacts of COVID-19 on City services while maximizing the City’s ability to deploy FRF funding effectively and expeditiously into our communities. Additionally, the City faces a backlog of major Capital Improvement Program (“CIP”) projects which were deferred in the early days of the pandemic while procurement resources were required to prioritize the deployment of CARES monies. CIP projects stimulate the local economy, employ hundreds of private sector employees, and enhance our island’s resilience to climate change and future economic downward cycles. While CIP should be deployed concurrently with FRF programs and projects, the reality learned in 2020 is that CIP, coupled with FRF, strains existing City procurement resources and, historically, exceeded the City’s capacity to do both well. Funds allocated by this Plan will allow the Administration to establish new positions, prioritize aggressive recruiting and hiring of key personnel, and improve City operations and CIP program capacity.

1. Operating budget and personnel

(EC 2, 6)

Funding for staffing to restore services that were reduced due to COVID-19 related funding limitations. Increase funding for: public health and safety, resilient infrastructure and actions on energy and climate change; planning and permitting efficiency and enforcement, and the collection of research and data to successfully pursue and implement competitive grants and partnerships.



2. Stormwater management program (EC 5, 6)

Programs to protect our island and people from the impacts of climate change including increasing stream and storm drain maintenance to prevent flooding, comply with federal and state requirements, and advance comprehensive stormwater management and green infrastructure planning and operations.

3. City systems improvements (EC 6, 7)

Funding for systems that create a more shock resilient economy and City government including upgrades to hardware, software improvements to modernize city operations and address cyber security needs, and changes to City processes to address systemic inequities and increase efficiency.

4. Miscellaneous City programs (EC 6)

Fiscal support to enhance the City's impact towards a more equitable and resilient economy and for sustained and consistent operations, service, and growth of the City's multi-modal public transportation systems, including shared mobility options adversely impacted by the COVID-19 pandemic.

5. Other Operations – not Salary or Systems (EC 6)

Restore or increase funding to improve operations and address deferred maintenance at City facilities; focus areas include improvements for public safety, as well as to revenue enhancing venues such as the Zoo, auditoriums, golf courses and parks.

4. Invest in critical island infrastructure

Funding to strengthen City infrastructure, including water capital projects (stormwater, drinking water and wastewater), broadband access, roads, bridges and climate solutions. This category also includes other critical capital projects.

1. Water (EC 5, 6)

One Water: addressing essential and difficult changes across the drainage, drinking, and wastewater systems including a program incentivizing cesspools conversion consistent with a state law mandating all cesspool conversion by 2050.



2. Broadband

(EC 5, 6)

Increase WiFi and connectivity access in public areas and within the communities along the infrastructure backbone of the rail guideway.

3. Other Infrastructure

(EC 5, 6)

Other critical infrastructure projects.



III. Promoting Equitable Outcomes

As described in the 2022 and 2023 Recovery Plans and continuing through this reporting period: strong demand for pandemic relief programs, e.g., Rental and Utility Relief, continued to validate the criticality of FRF funds and need for their equitable distribution across direct services and foundational City programs and infrastructure.

Through open and transparent community and City Council processes, approved and proposed expenditures aim to advance procedural, distributional, structural, intergenerational, and cultural equity. Expenditures are targeting specific populations and/or geographies, as well as essential government systems and operations for improved functionality and efficiency to deliver services and programs today and into the future.

Programmatic highlights continue to include critical staffing capacity within the City's Office of Economic Revitalization (OER) Business and Constituent Educators Program and Pacific Islander Resiliency Resource Center. These are examples of sector- and demographic-specific programs to provide enhanced community resourcing and work in partnership with other organizations and community leaders. As stated at the OER Resources & Financial Assistance landing page, "COVID-19 puts additional stress on our community. If you or someone you know needs help, there are many groups who are pulling together to provide services to our community... see what resources are available in your area."

City principles and approaches are guided by several City Council resolutions. Furthermore, in addition to eligibility and compliance checks, the City FRF process includes a rigorous FRF committee approval process where proposals must answer the following questions: what is the problem/issue being addressed; what is the solution being proposed; what is the evidence that the solution will address the problem; if approved and implemented, what will the problem look like in 2025—will it still exist, and if so, how would the solution be funded after FRF; what key performance indicators should be used to measure the desired outcome?

Through approved expenditures the City has:

- Provided financial support to impacted non-profits;
- Provided Rental and Utility Relief to eligible families and those at risk of eviction;
- Executed business recovery grant programs and agriculture grant programs, respectively;
- Provided park and recreational resources in underserved communities and community forestry resources in areas of increasing temperatures and decreasing tree canopy;



- Continued to provide support to youth development programs to address health and wellness, a sense of place and community, and youth leadership aligned to the State Department of Education Nā Hopena A'o Outcomes;
- Provided complete streets infrastructure in high-demand communities;
- Modernized city agencies—e.g., systems, standard operating procedures, staff, etc.—to support effective permitting in support of economic recovery and affordability goals, information and data management, etc.; and,
- Provided funding to help address critical drinking water infrastructure.

Additional details on individual projects are found in the Project Inventory Appendix.



IV. Community Engagement

The City employs a wide breadth of communications outlets to encourage public engagement. Many of these outlets are common to the public and private sectors; City Council briefings, traditional media, email distribution lists, social media, websites and direct outreach and presentations. One notable and unique outlet is the City's Neighborhood Boards. Created in 1973, the Neighborhood Board System of the City and County of Honolulu is the only government-supported civic engagement system in Hawai'i with 33 neighborhood boards staffed by 437 volunteer board members who are elected at the local level.

At the outset of the City's efforts to plan for and begin deploying FRF monies, the 2021 Initial Recovery Plan served as the basis for engagement with all stakeholders; public and private. While the core elements of the City's initial approach to the use of FRF monies was derived from a variety of pre-existing inputs including public testimony, policy directives from the Honolulu City Council, and various business and community meetings, the City has remained consistent in its underlying and stated philosophy that the use of these funds provide flexibility to address the changing public health and economic environments to allow the City to nimbly respond to the ever-changing needs of those we serve, while ensuring that all individuals and communities are served equitably.

The City, through its administration and City Council, have continued to engage in regular public hearings on the use of funds and the needs of the communities in alignment with the priority projects articulated by the City Council.



V. Labor Practices

As articulated in the 2021 Initial Recovery Plan, 2022 and 2023 Recovery Plans: The City utilizes strong labor practices in infrastructure projects, including wage and hour requirements, local hiring requirements, and Community Workforce Agreements. These practices ensure effective and efficient completion of infrastructure projects, while providing employment for workers that will support the City's economic recovery.

Wage and hour requirements

City construction contracts require contractors for public works projects to observe and comply with the provisions of Hawai'i state law, relating to wages and hours of employees on public works projects. Contractors are required to pay all employees on any contract with the City the minimum basic wage rate in conformance with applicable Federal and State laws.

Local hiring requirements

Pursuant to state law, contractors on city construction contracts are required to ensure that Hawai'i residents comprise not less than 80 percent of the workforce employed to perform work on the project.

Community workforce agreements

The City utilizes a Community Workforce Agreement (CWA), which is a form of Project Labor Agreement, for certain covered public works projects. Covered projects have contracts in excess of \$2,000,000 for new buildings, facilities, or infrastructure projects that do not involve routine operation or maintenance. Covered projects may also include public works projects where a delay in completing the project may lead to the interruption or delay of services or use of facilities that are important to the essential operations or infrastructure of the City. The CWA ensures that projects proceed expeditiously, with high quality construction performance and strong labor standards.

Contractors on certain covered public works projects execute an agreement to be bound by the CWA as a precondition for working on the project. The CWA includes the following requirements:

- Employees are hired through job referrals from unions.
- Work stoppages and disruptions are not allowed.
- Grievance resolution procedures are used for disputes.
- Safe working conditions and drug and alcohol prevention programs are required.



- Minimum standards are specified for apprentice training.
- Union master agreement specifies wages, hours, and other terms and conditions of employment.
- Discrimination pursuant to federal or state law or regulations is prohibited.



VI. Use of Evidence

Since January 2022 the City's FRF allocation process required funding requests to specify evidence in support of project proposals, where appropriate or required by Treasury rules. To date, no projects other than C.O.R.E. are utilizing evidence-based interventions, as described in U.S. Treasury guidance.

Crisis Outreach Response & Engagement (C.O.R.E.): the City has approved an aggregate of \$6.46M in FRF funding for C.O.R.E., a crisis intervention program in service to Honolulu's homeless population through close collaboration and coordination among the Office of Homelessness and Housing ("HOU"), Honolulu Police Department ("HPD"), the Emergency Services Department ("HESD"), and multiple community stakeholders. C.O.R.E. was designed based on multiple data sets, including data from Eugene, Oregon's Crisis Assistant Helping Out on the Streets (CAHOOTS) program¹. Denver, Colorado's Support Team Assisted Response (STAR) program², and the 2019 Annual Report of the Mental Health Initiative, Community Response Team, of Douglas County, Colorado³. Starting in 2021, C.O.R.E. has maintained a working database of metrics by which to measure effectiveness and build evidence. Program evaluation is ongoing based on data collection.

¹ CAHOOTS has documented that it has diverted 5-8% calls to police. [https://www.eugene-or.gov/4508/CAHOOTS#:~:text=CAHOOTS%20\(Crisis%20Assistance%20Helping%20Out,well%20embe dded%20in%20the%20community.](https://www.eugene-or.gov/4508/CAHOOTS#:~:text=CAHOOTS%20(Crisis%20Assistance%20Helping%20Out,well%20embe dded%20in%20the%20community.)

² Based on the first 11 months of STAR's pilot operations, program evaluators estimate STAR could reduce overall Denver Police calls for service by 2.8 percent if brought to scale. https://www.naco.org/sites/default/files/documents/DDJ%20Case%20Study_Denver_FINAL.pdf

³ Douglas County's 2019 Annual Reports documents emergency department and jail diversions, as well as fire & emergency services savings. <https://www.douglas.co.us/documents/2019-crt-annual-report.pdf/>



VII. Performance Report

OVERVIEW

The City's process for approval, review and monitoring of SLFRF-funded projects remains largely unchanged from what was reported in the 2022 and 2023 Recovery Plan:

Recognizing the importance of capturing and tracking progress and relevant reporting data the process was designed to ensure that proposals, seeking FRF funding, would be well-developed at the outset and project sponsors would be aware of the reporting obligations associated with the receipt and use of funds, even when funding is being sought to support traditional government operations under the Revenue Replacement category. The process was also designed to help ensure that funds would be expended in a timely manner, consistent with the terms of the Treasury award.

Perhaps, most critically, the process places a strong emphasis providing transparency to both the public and the applicant as to what is being proposed and funding and how the decision to approve funding is reached.

Upon approval of funding, the awardee is responsible for tracking and reporting on progress on a monthly basis to the City's Department of Budget and Fiscal Services' ("BFS") Grant Administration division. The information provided in these monthly, internal, progress reports is used to fulfill the City's reporting obligation to U.S. Treasury.

PROCESS

Prior to the award of any funding, a project sponsor must submit a project proposal using the City's newly-established grants management system ("HNLGrants"). The project proposal template ("Exhibit A") requires an applicant to provide all the information necessary to satisfy U.S. Treasury reporting requirements as well as additional detailed information to help inform decision-making on approving an award of FRF monies.

Once a proposal has been submitted, via HNLGrants, it is reviewed for completeness and consistency with U.S. Treasury rules. If any information is missing or inaccurate, it is returned to the submitter for revision. When a proposal is determined to be sufficiently complete, it is forwarded to the ad-hoc FRF Awards Committee ("committee") for evaluation and decision-making.

The ad-hoc committee was established to ensure that decisions to award FRF monies for programs and projects are made in a deliberative and objective manner, rather than relying on the discretion of a single individual or an inflexible points-based system. The committee is



comprised of subject matter experts from the administration and a Honolulu City Councilmember and their staff.

Project proposals are reviewed and voted on, by the committee, following an interactive presentation by the project sponsors. This affords the committee members an opportunity to better understand the proposal and identify any areas of concern with the proposal where improvements might be warranted. Through this presentation process, refinements to project timelines, budgets and reporting metrics often occur, ultimately assuring that funding being sought is reasonable and the contemplated expenditures will be compliant with Federal, State and local laws.

Once a project is approved by the committee, the funds are available to the sponsor through the City's regular fiscal administration process. Where FRF monies are proposed to be used for the procurement of external goods and services, the Procurement Division of BFS ensures that all solicitations and awards are compliant with all terms of the FRF award, including 2 C.F.R. 200.

At the point of committee approval, the project sponsor is responsible for submitting monthly progress reports to BFS' Grant Administrator – even when expenditures are yet to occur. In addition to the required internal and Treasury reports, BFS also prepares a monthly report to the Honolulu City Council which is also publicly posted on the City's [OneOahu.org](https://www.oneoahu.org)⁴ website.

In the event a project sponsor seeks to amend a previously-approved project, be it the scope, duration or funding amount, an amendment request must be submitted to the committee via HNLGrants. Depending on the nature of the proposed amendment, as articulated in BFS' amendments guidance document ("Exhibit B"), the request may require the submittal of a new proposal or simple fiat approval by the committee.

REPORTING

All projects are required to identify intended performance indicators as part of the proposal process. Even where a project is seeking funding for traditional government services, such as additional staff to support FRF-funded programs, the committee works with project sponsors to ensure that there are some metrics by which the project can be held to account. In some cases these may be time-dependent and budgetary measures or an identification of and progress to reaching certain outcome measures; to the extent reasonable, the committee urges all projects to strive for a combination of both. While these self-identified measures provide each project with its own set of appropriately unique progress and performance indicators this does present some challenges with automated and unified reporting – a process which the City is actively refining.

⁴ <https://www.oneoahu.org/frf>



The first year of FRF-funded projects were largely dedicated to immediate responses to the acute impact of the pandemic, accelerated restoration of government services and capacity-building to support the FRF program. By mid-2022 the City anticipated that a significantly lower proportion of projects that would be funded would be related to core government services and would likely to better lend themselves to indicators such as awareness, access and distribution to help track and ensure equitable distribution of FRF-funded resources. Several such projects were approved and sustained over the last two years including the Rental and Utility Relief Program.

Similarly, there are common indicators for all projects that are currently being used to track and monitor progress and performance. Specifically, these are the “Planned Outcomes” and “Outcomes Met To-Date” and are included in the project inventory report.



VIII. Project Inventory

Project inventory is attached as an Appendix.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Emergency Services
DIVISION:	Administration
PROJECT NAME:	CORE-Crisis Outreach Response & Engagement
FUNDING AMOUNT:	\$6,702,436.37
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Design and launch a program model of response to crises within the homeless community where law-enforcement intervention is not requisite. Collaborate with HPD and HESD to establish a framework for working together on a daily basis.

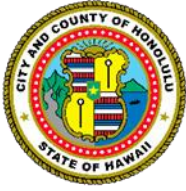
PERFORMANCE REPORT

PLANNED OUTCOMES:

Through close collaboration and coordination with HPD and HESD in service to Honolulu's homeless population, CORE will respond to crisis calls from and within the community that do not require law enforcement intervention. To be organizationally positioned to maintain a working database of metrics to which to measure effectiveness.

OUTCOMES MET TO-DATE:

- 1) New Health Services location began operations on 11/13/2023.
- 2) All Medical Equipment Received
- 3) Approximately 85% of positions are currently filled



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Treasury
PROJECT NAME:	Chief of Treasury
FUNDING AMOUNT:	\$75,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Six (6) months salary to fill the Chief of Treasury position.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The position will assist the City to better manage and lead its Treasury operations which include administering the City's Cash, Investment, and Debt management programs, and general Accounts Receivable collections program.

OUTCOMES MET TO-DATE:

We have our 4th list of Chief of Treasury candidates to be interviewed. We have an interesting candidate who is an officer with one of the major banks based in Hawaii.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology
DIVISION: ERP/CSR
PROJECT NAME: ERP Server Upgrade
FUNDING AMOUNT: \$1,524,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Upgrade the Advantage 4.xx servers running the Enterprise Resource Planning (ERP) software (C2HERPS)

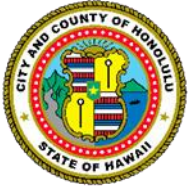
PERFORMANCE REPORT

PLANNED OUTCOMES:

The City is upgrading our ERP system Advantage 3.11 to the latest version available which is Advantage 4.x. Advantage 4.x utilizes cutting edge technology and will allow us to keep pace with Federal and State requirements. Upgrade will reduce cybersecurity risks.

OUTCOMES MET TO-DATE:

Upgrade to Advantage 4 was completed in 9/2023. PowerBI procurement completed. Disaster Recovery (DR) infrastructure procurement in-progress. ETA 9/2024



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology

DIVISION: Administration

PROJECT NAME: DIT Personnel

FUNDING AMOUNT: \$170,922.16

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Due to the loss of revenue our operating budget took massive cuts which does not allow our department to operate as necessary to carry out our mission. Restoration of these cuts will allow DIT to provide services as stated in the charter, by being able to fill positions to complete projects.

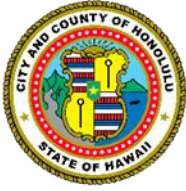
PERFORMANCE REPORT

PLANNED OUTCOMES:

Fill vacant positions and provide IT services as stated in the Charter.

OUTCOMES MET TO-DATE:

Conversion and testing of Emergency Radio System on-going



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology

DIVISION: Operations

PROJECT NAME: Data Center Phase 4

FUNDING AMOUNT: \$1,379,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

DATA CENTER - Restructure of sections of Old Data Center into a cybersecurity range/conference room/overflow for emergency operations, helpdesk technicians work area and staging/storage area. Amendment 8/25/23: Scope - The grant will provide funding for ceiling tiles, floor tiles, shelving, lighting, and miscellaneous. DIT Staff in conjunction with DFM/DDC will perform the installation of these materials. The request is to reallocate \$60,000 from Consultants/Contractors to Other for the purchase of the supplies/materials.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Flexible meeting space that can accommodate cyber response teams, adjunct space for staff during Emergency Operations Center activation.

OUTCOMES MET TO-DATE:

Purchased rolling shelves and floor tiles. Procuring equipment cyber-range: (3) servers and extra storage array, firewall, and (2) Cisco switches



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology

DIVISION: Applications

PROJECT NAME: Software Applications Resiliency and Security

FUNDING AMOUNT: \$1,068,211.02

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

APPLICATIONS DEVELOPMENT - API security software, secure coding trainings, programming workshops and application development tools

PERFORMANCE REPORT

PLANNED OUTCOMES:

Acquire security software, attend security workshops and trainings, work with consultants to set up a security infrastructures and development platforms.

OUTCOMES MET TO-DATE:

N/A at time of report



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER Information Specialist III
FUNDING AMOUNT: \$422,413.33
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Funding for One Information Specialist III BU13 SR-26 up to Step L contract position to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Increase awareness and provide the public clear messaging on the City's rules and programs related to COVID-19 response and recovery which will help to reduce the spread of COVID-19 and improve the lives of those affected by the pandemic.

OUTCOMES MET TO-DATE:

Increased awareness and provide the public clear messaging on the City's programs to improve the lives of those affected by the pandemic.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	OER Pacific Islander Liaison
FUNDING AMOUNT:	\$406,999.46
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Funding for one Community Services Representative III BU13 SR-24 up to Step M contract positions to serve as a liaison to the Pacific Islander Community in the Office of Economic Revitalization (OER) and run a \$2M death benefit program that is a priority of the City Council.

PERFORMANCE REPORT

PLANNED OUTCOMES:

In addition to the sustained efforts of liaising with the pacific islander community to reduce the incidents and negative impacts of covid and increasing the understand of COVID-19 protocols and how to participate in programs that will help economic recovery that necessitated the need for this position, this position is now also tasked with the management of the COFA Death Benefits Program (GA-0001197).

This program is estimated to assist the families of an estimated 166 decedents that were ineligible for FEMA reimbursement of funeral expenses for family members that passed of covid-19. Metrics will include:

- The number of qualifying households who receive funeral assistance funding from SLFRF
- The amount awarded per household
- Number and nature of outreach efforts (home visits, phone calls, social media posts, presentations, etc.)

OUTCOMES MET TO-DATE:

In addition to the sustained efforts of liaising with the pacific islander community to reduce the incidents and negative impacts of covid and how to participate in programs that will help economic recovery that necessitated the need for this position, this position is now also tasked with the management of the COFA Death Benefits Program (GA-0001197).



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

This program is positioned to assist the families of an estimated 166 decedents that were ineligible for FEMA reimbursement of funeral expenses for family members that passed of covid-19. Metrics will include:

- The number of qualifying households who receive funeral assistance funding from SLFRF
- The amount awarded per household
- Number and nature of outreach efforts (home visits, phone calls, social media posts, presentations, etc.)



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Administration
PROJECT NAME:	BFS Grant Administration Unit
FUNDING AMOUNT:	\$1,389,794.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

The Grants Administration Unit is established under BFS Internal Control Division to provide administration for the grants process cycle including, but not limited to, HNLGrants system development; application processes; grant database platforms for incoming and outgoing funding; grant documentation and compliance; grant tracking, monitoring & assessment support,; documenting inquiries and/or proposals; maintaining accurate and timely records; and assuring that submitted documentation meets all FRF and legal requirements.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The new Grants Administration Unit will provide the following outcomes: 1) Enhance the City's capacity to actively manage federal and non-federal funding 2) Develop and oversee strategies for the use of funding to support and enhance City operations and our communities. 3) Develop and Implement a standardized grant database management system for the City that is able to manage significant grant activities in a centralized location for both incoming and outgoing funding. 4) Provide oversight, enhancement and optimal utilization of the City's Grant Enterprise Management System (HNLGrants) to support centralized online documentation, reporting, and compliance with applicable laws and regulations.

OUTCOMES MET TO-DATE:

HNLGrants database completed. Grants cycle processes completed. FRF technical assistance, monitoring and reporting are ongoing.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Budget and Fiscal Services

DIVISION: Administration

PROJECT NAME: 6 Months of Overtime for PUR Services for FRF

FUNDING AMOUNT: \$80,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Six months of overtime for BFS PUR services for FRF processing

PERFORMANCE REPORT

PLANNED OUTCOMES:

Six months of overtime for BFS PUR services for FRF processing

OUTCOMES MET TO-DATE:

Lapsed 48 procurements totaling \$14,244,732.62. Many lapsed to due to late submittal of requisitions or issues outside of Purchasing's control.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Parks and Recreation
DIVISION: Administration
PROJECT NAME: Hanauma Bay Staffing
FUNDING AMOUNT: \$641,437.52
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Request for Hanauma Bay Staffing due to impact of OMICRON on current staff

PERFORMANCE REPORT

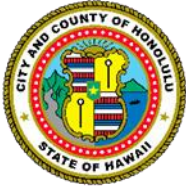
PLANNED OUTCOMES:

Original: Request for Hanauma Bay Staffing due to impact of OMICRON on current staff

Amendment: Eliminate 2 positions-reallocated Funds: One position, Clerk (R1592) was only filled for 15 days. Another position, Groundskeeper (R1403), has not been filled. This amendment eliminates these two positions and the cost savings will be used to fund the park attendant (R1325) position for another year.

OUTCOMES MET TO-DATE:

Seven positions funded and filled for one year and one position funded and filled for two years to ensure Hanauma Bay can staff entry portal, visitor center and maintain clean, safe and sanitary facilities and beach areas.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER Innovation and Technology Program Director
FUNDING AMOUNT: \$392,479.29
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Salary for hiring of employee to fill the Innovation and Technology Program Director position in the Office of Economic Revitalization.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Community and business relationships, new programs, progress towards goals of OER's A GOOD JOB strategy, and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.

OUTCOMES MET TO-DATE:

This position has continued to proactively develop and deploy programs that address inequities in our community regarding digital access and affordability that became more apparent during the pandemic. This position is also researching and developing programs to utilize available federal funds to better support our small businesses and entrepreneurs.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Planning and Permitting
DIVISION:	Administration
PROJECT NAME:	DPP Executive Assistant to the Director
FUNDING AMOUNT:	\$441,998.62
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

For the DPP Executive Assistant who will work at the general direction of the DPP Director and Deputy Director to execute administrative support and coordinate requirements of special projects including streamlining, modernization, and reengineering.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Improved government services resulting in increased revenues and cost savings.

OUTCOMES MET TO-DATE:

The incumbent Regina Malepeai (Cummings) in her role as Executive Assistant to the Director, executed administrative support and coordination of requirements of special projects including streamlining , modernization and reengineering of DPP's processes. On 6/17/2024 she transitioned into an expanded role with the Department and now serves as the Second Deputy Director. The project has been completed.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	Office of Climate Change, Sustainability and Resiliency
PROJECT NAME:	Better Building Benchmarking Program
FUNDING AMOUNT:	\$375,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Funding for a position and software within CCSR to administer a Better Buildings Benchmarking Program to reduce energy and water use and costs for local businesses, create clean energy jobs, and meet City and state climate goals.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Support energy and water efficiency across commercial and multifamily building stock by improving data available to building owners, utilities, efficiency providers, and tenants

OUTCOMES MET TO-DATE:

- 1) Published aggregated building data spreadsheet in line with Transparency Map, and ongoing support with a help desk to support buildings with submitting building data and making revisions to submitted data.
- 2) Supported building managers with 1:1 support to complete pending revisions emails sent between April-June, requiring buildings to take action on errors submitted with first round reports and completed internship with two student interns.
- 3) Presented second City Training and trained two property management companies.
- 4) Continued work with electric utility to set-up new data access system and ease data availability for buildings.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Fire
DIVISION:	Administration
PROJECT NAME:	All-Hazards Incident Management Team
FUNDING AMOUNT:	\$208,000.00
PROJECT EXPENDITURE CATEGORY:	Public Health-Negative Economic Impact: Public Sector Capacity
PROJECT EXPENDITURE SUB-CATEGORY:	Payroll for Public Health, Safety Staff Responding to COVID

PROJECT OVERVIEW:

The All-Hazards Incident Management Team personnel payroll expenditures for personnel responding to the 2019 Novel Coronavirus (COVID-19).

PERFORMANCE REPORT

PLANNED OUTCOMES:

The NKF and other medical organizations, with the assistance of the HFD and other City agencies, hope to reduce the spread of COVID-19. With the most recent highly contagious Omicron variant, it is imperative to prevent further spread.

OUTCOMES MET TO-DATE:

- The HFD's Incident Management Team (IMT) along with other City agencies, the National Kidney Foundation, and various medical organizations provided the community with multiple COVID-19 testing and vaccination sites to reduce the spread of COVID-19.
- The HFD IMT's Finance Section continues to work on the reconciliation of documents for the expenditures using the awarded ARPA funds to the HFD.
- The HFD's Planning and Development Division's personnel continues to work on projects that were delayed because of the impacts of the other tasks assigned during COVID-19.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Planning and Permitting

DIVISION: Administration

PROJECT NAME: Personal Service Contracts to Assist with Executing DPP's 3 Year Master Plan

FUNDING AMOUNT: \$690,041.73

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Personal Service Contracts to Assist with Executing DPP's 3 Year Master Plan.

PERFORMANCE REPORT

PLANNED OUTCOMES:

3YMP will address systemic operational deficiencies greatly enhancing turnaround time for permit and planning reviews, consistent and equitable enforcement of land uselaws, restructuring of critical divisions and administrative improvements.

OUTCOMES MET TO-DATE:

Hired executive assistants.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Parks and Recreation
DIVISION: Administration
PROJECT NAME: DPR – Youth Development Services
FUNDING AMOUNT: \$2,168,151.19
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request to fund multiple objectives with the goal of building a stronger and more equitable Hawai'i by investing in youth development over the next three years.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Our program outcomes address health and wellness, a sense of place & community, and youth leadership and are aligned to the HIDOE's Na Hopena A'o Outcomes.

OUTCOMES MET TO-DATE:

Please see next question.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Administration
PROJECT NAME:	BFS - Fiscal Accountant
FUNDING AMOUNT:	\$262,924.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This request is for \$262,924, to hire a Fiscal Accountant for 33 months to properly account for SLFRF and expanded Federal funding. Independently performs professional accounting work in accordance with standard accounting practices, and the policies and objectives in the maintenance of an accounting system; analyzes fiscal data; and performs other related duties as required. Amendment Approved 9/7/23: The current contract Accountant is resigning 9/15/23 and we are working to find a replacement. The work is not able to be absorbed by current staff so we request that the funds budgeted for salaries and fringe be not limited to the requested contract Accountant IV position but also be used for overtime for existing Fiscal staff.

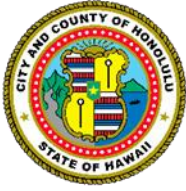
PERFORMANCE REPORT

PLANNED OUTCOMES:

The requested Accountant position will help to centralize processing, ensure uniform and consistent documentation, proper coding, and timely review of invoices for payment. It was also alleviate burnout due to excessive OT.

OUTCOMES MET TO-DATE:

Processing accounting entries and providing timely reporting.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	Office of Climate Change, Sustainability and Resiliency
PROJECT NAME:	CCSR - Executing Oahu Resilience Strategy & Climate Action Plan
FUNDING AMOUNT:	\$1,080,020.04
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This is a request for approximately \$ 1.08M in funding for four (4) key positions over 32 months within the Managing Director's Office of CCSR, to deliver on key projects and outcomes in these critical plans, and match grant funding raised to date.

PERFORMANCE REPORT

PLANNED OUTCOMES:

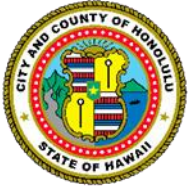
Overall KPIs include implementation of Resilience Strategy and CAP policies, projects and programs.

OUTCOMES MET TO-DATE:

Hazard Mitigation & Long-Term Disaster Recovery Manager (Sarah Harris): Continued support and efforts on multiple projects including the Long-term Disaster Recovery Plan, Resilience Hub Plan next steps, and FEMA Cooperative Technical Partner projects.

Climate Equity Manager (Emily Makini): Ongoing assistance and contributions across various initiatives within the Office of Climate Change, Sustainability, and Resilience. Engaged in the development of the Climate Action Plan update through collaboration with the Energy team and Climate Action Coordinator. Actively participated in outreach activities and data reporting related to Climate Action programming.

Climate Action & Mobility Specialist (Ben): (Position no longer funded with FRF - notes indicate CCSR follow-up on tasks) Transportation CAP completed and accepted by Oahu MPO Policy Board in June Meeting. CPRG Implementation coalition grant application developed in collaboration with State and other Counties, submitted to EPA April 1. 2025-2030 CAP Update ongoing.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER - Workforce Development Program Manager
FUNDING AMOUNT: \$348,866.37
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This request is for an annual salary of \$85,023 (fringe 53.87%) for a Workforce Development Program Manager. The request is made for a total of 32 months of funding at \$348,866.37.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Hiring of this position to implement SLFRF workforce development plans and meeting the community's need for workforce transition and training.

OUTCOMES MET TO-DATE:

Incumbent has been in place since July 2022. Continues to oversee the deployment of workforce development training programs to assist individuals with career advancement opportunities.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER - Contract: Grants Coordinator
FUNDING AMOUNT: \$250,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request for a \$100,000 annual contract with an individual or agency for Grants Coordination. This request is made for a total of 32 months with total funding proposed at \$250,000.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The Grants Coordination contractor will work collaboratively with OER's data team to understand and define the data support needed among all City Departments for the generation of competitively awarded revenue.

OUTCOMES MET TO-DATE:

Contract was awarded and notice to proceed effective July 15, 2024 issued.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: Administration
PROJECT NAME: OER - Data Administrator
FUNDING AMOUNT: \$392,479.29
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request for an annual salary of \$95,652 and fringe (53.87%) for a Data Administrator. The request is made for a total of 32 months of funding at \$392,479.29.

PERFORMANCE REPORT

PLANNED OUTCOMES:

This position will maximize the opportunity for City Departments and community partners to win competitive federal and private funding awards through collection and data analysis.

OUTCOMES MET TO-DATE:

Data sets compiled and OER programs needs supported. For example, assisted with the data needs for the Oahu Business Connector program, Compact of Free Association COVID-19 Funeral Assistance program (GA-0001197), and an application to National League of Cities cohort for eviction prevention.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	OER - Administrative Specialist
FUNDING AMOUNT:	\$235,531.89
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

One full time contract position for an Administrative Specialist for 32 months. This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.

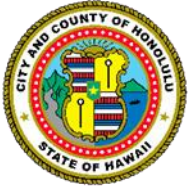
PERFORMANCE REPORT

PLANNED OUTCOMES:

This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.

OUTCOMES MET TO-DATE:

Administrative support provided for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER - Food Access Equity Specialist
FUNDING AMOUNT: \$286,715.20
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request for an annual salary of \$69,876 and fringe (53.87%) for a Food Equity Specialist. The request is made for a total of 32 months of funding at \$286,715.20. AMENDMENT: 10/6/23
Add additional staffing to this grant to ensure that programs can continue. Current approved funding for this grant is more than sufficient. Salary for OER - Food Access Equity Specialist (Part Time).

PERFORMANCE REPORT

PLANNED OUTCOMES:

This position is assigned tasks related to collecting and analyzing food system data, increasing access to good food, and ensuring an equitable execution of community supports.

OUTCOMES MET TO-DATE:

NA



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	OER – Oahu Business Recovery Grant Program
FUNDING AMOUNT:	\$10,500,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Loans or Grants to Mitigate Financial Hardship

PROJECT OVERVIEW:

The OBR Grant is available to businesses who suffered financial repercussions and due to cancelled events due to businesses impacted by the Coronavirus (COVID-19) pandemic and subsequent City and County of Honolulu's ("City") emergency orders.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Provide relief to businesses so they will be able to retain or hire employees who otherwise would not have jobs and who will no longer be able to collect unemployment insurance.

OUTCOMES MET TO-DATE:

Financial relief provided to 514 businesses that suffered from negative economic impacts during the COVID-19 pandemic many of which did not receive other pandemic relief funding.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Office of The Mayor
DIVISION: City Management
PROJECT NAME: OER – Agricultural Grants Level I
FUNDING AMOUNT: \$3,225,000.00
PROJECT EXPENDITURE CATEGORY: Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY: Other Economic Support

PROJECT OVERVIEW:

Implement a competitive Level I grant up to \$50,000.00 totaling \$3,000,000 over the next 3 years to any agricultural business.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Measures will be: Change in food production, change in numbers of jobs, changes in wage rates, and change in community capital (e.g number of additional funding opportunities created, partnerships established).

OUTCOMES MET TO-DATE:

Increases in food production, numbers of jobs, and wage rates. Increases in community capital will take longer to measures



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Parks and Recreation
DIVISION: Administration
PROJECT NAME: DPR - Community Forestry and Tree Canopy Equity
FUNDING AMOUNT: \$300,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

To establish a Community Canopy tree distribution and planting program to support approximately 600 families across Leeward Oahu over the course of 3 years. Amending: Scope - The number of trees distributed is also pending change. Originally the project proposed 600 trees would be distributed. In the Request for Proposal (RFP) for services, we are asking the Offerors to present their proposed outreach and education plans which will include tree distribution. Through the RFP process, we want to offerors to present their proposal on the quantity of trees and the best way to distribute trees.

PERFORMANCE REPORT

PLANNED OUTCOMES:

We propose providing 600 trees to homes in Leeward O. ahu (Nanakuli/Wai. anae/Makaha and Ewa/Kapolei/Waipahu) over a three-year period to compensate for tree loss.

OUTCOMES MET TO-DATE:

Draft and finalize RFP for Community Forestry Outreach and Education; Draft and finalize BCF-11-01, BFC-11-07 and BFC-11-08 Forms; Select Community Canopy Evaluation, Review, or Selection Committee members; Put RFP out, process applicants, and select contractor; Contractor will run program management and planning, create program materials, and program guidelines with DUF approval; The Contractor will conduct community outreach and engagement events and coordination of volunteers.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Parks and Recreation
DIVISION:	Administration
PROJECT NAME:	DPR - Revitalizing Community Gardens & Other Volunteer Park Activities
FUNDING AMOUNT:	\$408,823.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This request is for \$408,823 to build departmental capacity to support Community Gardens (CG) and other volunteer activities (Adopt-a-Park, or "AAP") to activate parks in an efficient equitable and user-friendly manner.

PERFORMANCE REPORT

PLANNED OUTCOMES:

This project will consolidate and modernize departmental rules, policies, materials and information regarding CGs, AAPs and other volunteer activities (murals; one-day cleanups; etc.);

OUTCOMES MET TO-DATE:

Adopt a Park Manger and Community Gardens Manager contract positions filled; Conduct external and Internal community engagement and surveys; Updated Webpage; Creation of Plantings in Parks; Revise and Develop Honolulu Community Garden Program Materials and User Fee Schedule; Creation of Adopt Undeveloped Park Lands; Increased Community Engagements



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Parks and Recreation
DIVISION:	Administration
PROJECT NAME:	DPR - Park Rangers Pilot Project
FUNDING AMOUNT:	\$821,644.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

To pilot a civil enforcement project: (1) Deploy 5 Park Rangers to gather baseline data and identify hot spots, types and volume of unauthorized commercial activities; (2) Establish a coordinated partnership with HPD; (3) review and update DPP rules.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Pilot a civil enforcement/education project utilizing a combination of contract staff, partnerships and a consultant, to measure whether civil enforcement/education presence can deter unauthorized commercial activities.

OUTCOMES MET TO-DATE:

Fill contract positions and train (4) Park Rangers; Deploy Park Rangers to gather to and categorize baseline data and identify hot spots, types and volume of unauthorized commercial activities occurring in CCH parks (ongoing); Review and analyze data collected (ongoing); Create and strengthen partnerships between Park Rangers and stakeholders (Park Staff, various City and State agencies, and the community) (ongoing); Evaluate civil penalty systems utilized by other CCH departments, county or state agencies for effectiveness and to identify the necessary procedural systems and accompanying staffing needed to meet due process requirements (ongoing); Uniforms for Rangers supplied (ongoing)



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Board of Water Supply
DIVISION: Capital Projects Division
PROJECT NAME: BWS - Haleiwa Wells Renovation
FUNDING AMOUNT: \$3,849,314.00
PROJECT EXPENDITURE CATEGORY: Infrastructure
PROJECT EXPENDITURE SUB-CATEGORY: Drinking water: Source

PROJECT OVERVIEW:

To make the Haleiwa Wells operable by replacing aging infrastructure as well as relocate the electrical transformer, replace the motor control center (MCC) and other related electrical equipment, and conduct a permanent discharge study.

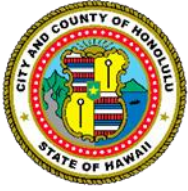
PERFORMANCE REPORT

PLANNED OUTCOMES:

This renovation project will improve operations, reliability and efficiency in the North Shore 225 Water System. This can be measured by the reduction in “pumps out of service” in this system as well as the ability to meet continued max day demands.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Planning and Permitting

DIVISION: Administration

PROJECT NAME: DPP- Business & Information Technology Consulting Services

FUNDING AMOUNT: \$2,000,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

To fund up to three years of business and IT consulting services to assist in assessing, documenting and providing recommendations on optimizing all systems, processes and re-organizational development.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Creating SOPs, incorporating best practices will address the delays in permit processing & development of planning reviews, & will stimulate Hawaii's economy by approximately \$765M in 2 years. It will also rebuild trust.

OUTCOMES MET TO-DATE:

Accuity completed their work on 6/18/2024. All contracted deliverables were completed, SOP's revised and created and reengineering of processes across the department activated. Please contact us for a list of completed deliverables.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Transportation Services
DIVISION:	Administration
PROJECT NAME:	DTS – Safe Streets and Roads for All
FUNDING AMOUNT:	\$251,559.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Application was previously amended to support one PSC position for two years.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Positions will provide timely and unique capacity including the following: (2) Complete Streets Engineers: Responsible for assigned Complete Streets preliminary engineering, final design, and construction projects with a focus on an equitable system of shoulder and curb management, improved mobility, and transportation safety improvements. Positions will manage contractor and consultant selection, scope development, schedule maintenance, budget adherence, including grant funded applications and administration.

OUTCOMES MET TO-DATE:

Milestone 1: One Qualified Candidate Hired for PSC Position (Aug 2022)

Milestone 2: Secured roughly \$10M in discretionary funding (Safe Streets and Roads for All planning funds and Congressional earmark walkway design and construction funds) and another \$10M in formula STBG project grants, totaling \$20M (March 2024)

Milestone 4: Executed Preliminary Engineering Master Agreement Contract for First Round of Projects (Oct 2023) and first Delivery Order for Keolu Drive Complete Streets PE1 (February 2024)

Milestone 5: Renewed PSC contract for FY24 & a portion of FY25 using additional ARPA/SLFRF funds (June 2023 & June 2024)



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Purchasing and General Services
PROJECT NAME:	Purchasing Staff - 2
FUNDING AMOUNT:	\$967,222.28
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This proposal is about investing in Purchasing's capacity to meet the demands of increased federal funding. Since the influx of pandemic-related federal funding under CARES and ARPA, the Division of Purchasing has been faced with the problem of demand far exceeding our capacity to perform effectively.

This request will provide 6 Personal Service Contract (PSC) positions for the period of July 1, 2022 to September 30, 2024.

PERFORMANCE REPORT

PLANNED OUTCOMES:

It will aid in achieving the structural and organizational change needed for the Purchasing Division of the future. This request will enable Purchasing to respond to project demands effectively. This investment will also pave the way for a new generation of procurement professionals for the future. With those professionals, Purchasing can award more contracts and encumber more funds.

OUTCOMES MET TO-DATE:

For FY24, received 1150 requisitions to process solicitations, contracts, and amendments; Conducted 250 formal solicitations, awarded 687 new contracts valued at over 349.9 million. 3 positions are currently filled. 2 are currently being utilized to assist sections that are short staffed due to vacancies and 1 is assisting the section that is assigned SLFRF funded procurements.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Planning and Permitting
DIVISION:	Administration
PROJECT NAME:	DPP – Department Restructuring Through Best Practice Governance and Operations
FUNDING AMOUNT:	\$8,430,288.97
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

DPP will restructure and reorganize DPP through 3-Year Master Plan, which aims to restore the public's trust by providing timely and accurate delivery of construction and development permitting and create a new division and branches to accelerate housing development, increase enforcement and collection of fines, and address land use issues related to climate change and sea level rise.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Consultant services will assess and re-engineer current systems and processes to map efficient workflows and personnel and develop standard operating procedures throughout, which will streamline and expedite permit approvals and other services provided by DPP to the public.

OUTCOMES MET TO-DATE:

Restructuring and reorganizing of the department is still ongoing to meet the objectives of the 3yr master plan. Accuity (via GA-0001092) completed their scope of work to review, reorganize and reform DPP. DPP is now working on the implementation project plan. STREB branch has been created and we have filled 5 of the 7 positions. The next step is to formally establish the branch via a reorganization submission. The STR enforcement and registration portal has been awarded to Granicus Host compliance, the Notice to Proceed was issued. Implementation is 50% completed. Housing- new program administrator was hired to replace Craig Hirai. DPP is working on filling the two other vacancies.

The new permitting software solution was awarded to Carahsoft-Clariti-Speridian and we are currently implementing the new permitting system with a completion date of August 2025.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Transportation Services

DIVISION: Administration

PROJECT NAME: DTS – North King Street Bikeway Improvements

FUNDING AMOUNT: \$4,093,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

To modernize our city streets with new dedicated bicycle facilities along 2 miles of North King Street from Middle Street to Iwilei.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The improvements will have immediate and exponential benefits for the thousands who use that roadway every day. Kalihi will be better connected to jobs, services, and opportunity on both ends: to the growing protected bicycle network in urban Honolulu and the trail network that runs west from Middle Street.

OUTCOMES MET TO-DATE:

Milestone 1: Begin Procurement of Design/Engineering Contract (May 2022)
Milestone 2: Execute Design Contract/NTP (Nov 2022)



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Board of Water Supply

DIVISION: Capital Projects Division

PROJECT NAME: BWS – Kaahumanu Wells & Manana Wells Control Valve Renovations

FUNDING AMOUNT: \$898,902.00

PROJECT EXPENDITURE CATEGORY: Infrastructure

PROJECT EXPENDITURE SUB-CATEGORY: Drinking water: Transmission & Distribution

PROJECT OVERVIEW:

To fund engineering design contracts to allow excess capacity water from the Pearl Harbor 285 system to be “dropped down” into the Metropolitan 180 system at Kaahumanu Wells, and Manana Wells, which are potable water stations servicing the Metropolitan 180 West Water System.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The interconnectivity between the Pearl Harbor 285 and Metro 180 systems will help to pump more potable water than the average day demands placed upon it by the residents it is intended to serve.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Board of Water Supply

DIVISION: Capital Projects Division

PROJECT NAME: BWS – Monsarrat Avenue Waters System Improvements (WSI)

FUNDING AMOUNT: \$8,093,399.00

PROJECT EXPENDITURE CATEGORY: Infrastructure

PROJECT EXPENDITURE SUB-CATEGORY: Drinking water: Transmission & Distribution

PROJECT OVERVIEW:

To replace segments of an aging potable waterline infrastructure with ductile iron pipe. The Monsarrat Avenue WSI Project consists of existing cast iron 6-inch, 12-inch, 16-inch and 30-inch waterlines with a new 24-inch ductile iron waterlines along portions of Monsarrat Avenue, Campbell Avenue, and Kanaina Avenue.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The segments should experience a significant reduction in main breaks and we will have extended the life of this segment of the water system for up to another 100 years.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Board of Water Supply

DIVISION: Capital Projects Division

PROJECT NAME: BWS – Security Improvements at Various Locations

FUNDING AMOUNT: \$4,324,360.00

PROJECT EXPENDITURE CATEGORY: Infrastructure

PROJECT EXPENDITURE SUB-CATEGORY: Drinking water: Other water infrastructure

PROJECT OVERVIEW:

To fund security improvements at four (4) BWS facilities. The funds will be used to remove existing chain link fencing and replace it with expanded metal mesh fencing that is far more tamper resistant, at our Honouliuli Wells II, Makakilo Well I, Makakilo Booster I and Waipahu Wells IV.

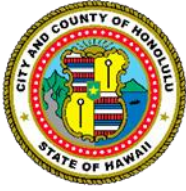
PERFORMANCE REPORT

PLANNED OUTCOMES:

The security improvements at the four (4) facilities will provide greater security, reduce trespassing and minimize risk to the assets. These security fencing upgrades are designed to last 30 years with annual maintenance/repairs to be performed by BWS staff.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Community Services
DIVISION:	Community Based Development
PROJECT NAME:	HONU Transition and Stabilization
FUNDING AMOUNT:	\$332,597.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Housing Support: Services for Unhoused Persons

PROJECT OVERVIEW:

This request is aligned with FRF project category 'Negative Economic Impact' and will fund seven months of supplemental costs that will be incurred by DCS when HONU operations are transferred from HPD. These costs are program costs currently being absorbed by HPD's operating budget, that are not included in the HONU's state grant, or in DCS' operating budget. From December 2021 thru June 2022, Honolulu will lose access to shelter space for 340 individuals (Ulu Ke Kukui - 80, Family Assessment Center - 60, and Next Step Shelter - 200) leaving a sizeable gap in shelter alternatives for unhoused persons, so it is imperative that the HONU remain in operation and for the transfer to occur seamlessly to keep this option available. A description of costs is provided in Attachment 2.

PERFORMANCE REPORT

PLANNED OUTCOMES:

We propose \$332,597 of funding to cover 7 months of anticipated costs beyond what was budgeted for DCS to run HONU in-house. By actively managing the HONU, the City will have the flexibility to assess and properly address circumstances as the situation develops. The proposed budget is based on DCS working directly with HPD to understand the manpower necessary to run HONU.

OUTCOMES MET TO-DATE:

HONU has successfully retained the contracted civilian employees and HPD special duty staff to maintain operations. HONU is continuing to provide services to homeless persons and has served 3,981 individuals since the beginning of the program, with 2,201 placements into shelter, treatment, family reunification, and permanent housing.

HONU has been at Neal S. Blaisdell Park since April 1, 2024, and has currently served 231 individuals and placed 145 of them into shelter, treatment, family reunification and permanent housing.

The HONU Program Manager and two mid-level supervisory staff are working together to better oversee operations and case management services. They are actively recruiting to fill open positions and supporting the needs of the program and the staff.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	PERSONNEL: Rental and Utility Relief Program Manager (To replace GA-0001050)
FUNDING AMOUNT:	\$373,462.65
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

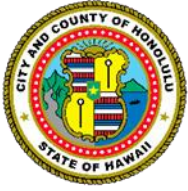
PROJECT OVERVIEW:

This is a request for \$238,800.09 to fund 18 months of salary and fringe for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization. The previously approved request for \$147,180.00 was for 12 months at a lower salary. This increase will allow us to hire a candidate with over twenty-five years of experience running housing programs. An increase in the term will allow for continuity of the program as we enter into the audit period and alignment with other approved positions, reducing administrative burden.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Rental and Utility Relief Program (RURP) Director – Administrator to supervise the RURP Program Assistant and manage the City’s implementation of the US Treasury’s Emergency Rental Assistance Program (ERA) now funded by the American Rescue Plan. OER needs an experienced individual to focus on the day to day management of a \$225M+ program authorized through Sept. 30, 2025. Presently, the new ERA 2 contracts allow for the creation of a comprehensive plan for the use of up to \$12.5M in Housing Stability Services to keep our neighbors safely housed. In coordination with the State, other City agencies and other community partners, we must leverage the capacity among the non-profits serving both the newly housed population (thanks to recent plus ups in the City’s DCS programs) to also support those households whose 18 months of eligibility for ERA funding has expired. Housing Stability Services under the RURP will provide more of Oahu’s vulnerable populations additional community support, training, and technical assistance to stay housed and safe from the latest COVID variant strain. This position will oversee the wind down of the financial assistance program, establish the Housing Stability Services Program that will include establishing service contracts for: case management, eviction diversion, legal aid, financial literacy, housing counseling, and housing referrals, and be available for the audits.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

OUTCOMES MET TO-DATE:

Incumbent has been in position since August 2022 and continues to oversee the City's efforts to provide equitable access to emergency funding for rental and utility costs.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	Rental and Utility Relief Program (RURP)
FUNDING AMOUNT:	\$31,221,625.28
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Household Assistance: Cash Transfers

PROJECT OVERVIEW:

This request is aligned with the FRF project category "Negative Economic Impact" and will fund rental and utility relief for an estimated 5,251 Oahu households (1,753 new households and 3,498 recertifying households) impacted during the COVID-19 pandemic. There is an urgent need as current ERA funding for the RURP is sufficient to fund only applications submitted through the end of June 30 when the application portal closed. The funding would allow the City to re-open the portal to fund eligible households through December 2022 with prospective rent paid up to three months in the future. This extension would also provide more time for the City to establish housing stability services using ERA funds to serve RURP households. Additionally, through housing stability services case management and other subcontracts, RURP households will be connected to jobs and job training through the American Jobs Center. The end of the relief period through December 2022 would also coincide with the planned start of Oahu Back to Work job training in January 2023.

PERFORMANCE REPORT

PLANNED OUTCOMES:

We project that \$31,221,625.28 would satisfy the \$26.5M funding gap outlined above, and would also provide for 15% in administrative expenses (\$4,683,243.79) which is the current rate under the ERA for our subrecipients. The eligibility requirements for households to receive funding would be the same as under ERA2 (e.g., priority on 50% AMI or below but allow up to 80% AMI, show financial hardship during the COVID-19 pandemic, and provide up to 18 months of relief maximum).

OUTCOMES MET TO-DATE:

We were able to reopen the portal for online applications and schedule in-person enrolment events during the summer. The eligibility requirements for this households to receive funding (e.g., priority on 50% AMI or below, show financial hardship during the COVID-19 pandemic, and provide up to 18 months of relief) were the same as under the ERA2 rental relief contract. CCH and CNHA conducted



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

targeted, grassroots outreach efforts to conduct in-person application assistance for O‘ahu’s most vulnerable households.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Information Technology
DIVISION:	Technical Support
PROJECT NAME:	Security - T2: CP 15
FUNDING AMOUNT:	\$752,763.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This is a request to modernize and increase security to protect the City from cyber and physical threats as well as improving business continuity.

PERFORMANCE REPORT

PLANNED OUTCOMES:

While there are many cybersecurity threats, we are focusing on some known deficiencies that should lower our risk and improve resiliency.

- o Replacing perimeter firewalls that are end-of-life to reduce the security risk and improve protection and detection of threats.
- o Adding devices for high availability which will eliminate the single points of failure.
- o Adding devices for disaster recovery to increase our resilience to disruption.
- o Purchasing security software that is critical for the operations of the network and cybersecurity devices.
- o Installing Access Control and Alert Monitoring Software (ACAMS) at more facilities and offices so that only authorized users can enter.
- o Providing cybersecurity training for the security staff to increase their ability to protect the City's resources.

OUTCOMES MET TO-DATE:

Completed purchases



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Information Technology
DIVISION:	Technical Support
PROJECT NAME:	Software - T2: CP 15
FUNDING AMOUNT:	\$1,280,728.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This request is to purchase commercial off-the-shelf software to help with cyber security, daily operations, and business continuity.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Cyber Security

- Purchase and implement Microsoft Azure AD Licenses that will allow us to implement multifactor authentication for current Azure applications.
- Purchase and implement a centralized password manager.
- Purchase and implement new Exchange 2019 clients and servers.
- Purchase and implement new windows licenses and servers.

Operations

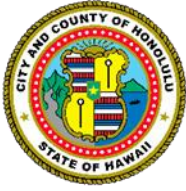
- Purchase and implement VMWare maintenance.
- Purchase and implement Rancher cloud software.
- Purchase and implement a centralized system logger.

Business Continuity

- Purchase and implement Purestorage Portworx software.
- Purchase and implement VMWare site recovery manager software.

OUTCOMES MET TO-DATE:

Completed purchases



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Information Technology
DIVISION:	Operations
PROJECT NAME:	Equipment and Maintenance Support: T2: CP 15
FUNDING AMOUNT:	\$46,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This is a request to purchase equipment for operators, scanning staff, and helpdesk technicians. It also includes maintenance support for the scanning equipment.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The proposed solution includes:

- o Purchase computers and monitors.
- o Purchasing a 60" document scanner.
- o Purchasing spare LED TVs.
- o Purchasing maintenance support contracts for microfiche and reel scanner.

OUTCOMES MET TO-DATE:

Purchase of new equipment (computer for helpdesk/technicians, wide format scanner) and maintenance coverage for Operations Division. Purchased computers and wide format scanner.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Human Resources
DIVISION:	Employment and Personnel Services
PROJECT NAME:	DHR Recruitment and Staffing Initiatives
FUNDING AMOUNT:	\$820,234.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

The Department of Human Resources (DHR) is focusing on recruitment solutions, process improvements, retention and training with overall goals of filling priority vacancies and keeping valued employees to meet the demand for City services. However, these efforts are hampered by the fact that DHR itself is under-resourced from a personnel perspective in several key areas.

PERFORMANCE REPORT

PLANNED OUTCOMES:

DHR is attacking this issue from multiple angles. DHR is examining all its policies, processes and procedures to determine where it can better perform and it is establishing and strengthening relationships with schools, developing internship and mentoring programs, and revamping training programs to develop and retain City personnel. The City is in the midst of a Bloomberg Harvard Innovation Track Project where an interdisciplinary City team is building innovation capabilities as they design, test, and prototype solutions to this vacancy problem. And finally, there is a Bloomberg Harvard Fellow spending the summer with the City examining the fiscal policies, processes and procedures impacting City hiring. In order to take advantage of the resources and opportunities being made available, additional staff will be required to implement new programs and add capacity to DHR's current staff. This is the initial plan for the upcoming two fiscal years. See more info on uploaded supporting documents.

OUTCOMES MET TO-DATE:

As described in detail in our original FRF request, this DHR Recruitment and Staffing Initiatives / EPS Contract Hires project was intended to add capacity to our existing resources to allow DHR to focus on recruitment solutions, process improvements, retention and training --- with overall goals of filling



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

priority vacancies and keeping valued employees to meet the demand for City services. The two main Key Performance Indicators (KPIs) will be tracking the effectiveness of the recruitment/marketing team in pulling in numbers of applicants, and then the effectiveness of the exams/screening teams in speed or efficiency of developing the list of eligible applicants for departments to interview.

Number of days for recruitment timeline:

	FY22 Baseline	FY23 Goal	FY24
Approval to Fill	62	30	30 (Met)
Requisition to Referral (DHR function, including exams/screening)	49	25	18 (Met)
Interview and Selection	70	35	56 (In progress)
TOTAL	181	90	104

Highlights of Recruitment/Marketing team activities in reporting period:

Same Day Hiring

- Launched Same Day Hiring with 15 events from 4/1/2024 – 6/30/2024
 - o If you want to consider multi-day individually – 20 events
- Successfully lead to 29 hires through the events (I think +/- 1 or 2) LinkedIn
- Influenced Hires: A total of 12 Influenced Hires from April to June. Influenced Hires are individuals who've interacted with DHR paid products on LinkedIn before joining the City.
- Follower Highlights: 11,128 Total Followers on our LinkedIn page as of 7/11/24, including 699 New Followers in the past 91 days
 - Page Post Impressions: 62,489 (58,373 organic impressions; 4,116 sponsored impressions) Definition: This metric reflects the total number of times LinkedIn page posts were displayed to users through organic (non-paid) reach during the specified period.
 - Reactions: 536 Definition: The total number of reactions (e.g., likes, comments, shares) received on LinkedIn page posts throughout the quarter.
 - Page views: 5,855 (1,927 Desktop views; 3,928 Mobile views)
 - Unique Visitors: 2,101 Social Media By the Numbers: Facebook - Reach: 9.9k Definition: This metric encompasses the reach from both organic and paid distribution channels on Facebook, including posts, stories, ads, tags, check-ins, and visits to the Page or profile. It counts reach only once, even if it occurs from both organic and paid distribution. Content Interactions: 343 Definition: This figure represents the total number of likes or reactions, saves, comments, shares, and replies across various content formats, including posts, stories, reels, videos, and ads. Followers: 2,237 as of 7/11/24 (49 new followers) Definition: Indicates the total number of followers, with the additional note of 51 new followers gained during the quarter. Impressions: 36.6K Instagram – Reach: 3.6K Profile Visits: 1.7k Followers: 1,306 (195 new) X (Twitter) Followers: 1,286



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology

DIVISION: Technical Support

PROJECT NAME: Electronic Discovery - T2: CP 15

FUNDING AMOUNT: \$1,000,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request for \$1,000,000 to procure an e-discovery (Electronic Discovery) tool that will consolidate all of the email into one system, simplifying the e-discovery process as well as being able to handle newer, more complex requests. It will also have the capability to make reviewing/redacting easier as well.

PERFORMANCE REPORT

PLANNED OUTCOMES:

A solution that can easily consolidate all of the repositories that can satisfy the e-discovery requests as well as allow departments like Corporation Counsel and Human Resources to be able to perform the searches themselves which helps protect the confidentiality of people of interest.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology

DIVISION: ERP/CSR

PROJECT NAME: Desktops & Licenses - T2: CP 15

FUNDING AMOUNT: \$1,815,718.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This is a request to fund upgrades in computer laptops and desktops, network printers, operating system and to purchase the latest Office Standard version for departments. Amendment: 8/25/23: Scope - This grant will be used to support HFD for hard drive space and HDMI video port which caused the CPU models to change, thus increasing the cost. HFD needs 325 PCs with more hard drive storage space and an HDMI port.

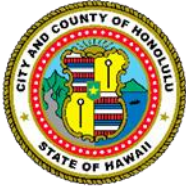
PERFORMANCE REPORT

PLANNED OUTCOMES:

Procuring, setup, and deploying desktops and printers with latest software to departments.

OUTCOMES MET TO-DATE:

Deploy PCs and MS Office S/W



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Internal Control
PROJECT NAME:	Phase IIA Development of HNLGrants
FUNDING AMOUNT:	\$432,079.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Phase IIA Development of HNLGrants provides needed managed services, database configuration support, and customizations for the City's HNLGrants database system that will be used by the City to manage internal grant funding opportunities, including the State and Local Fiscal Recovery Fund grant and unique applications for county and federal grants.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The Phase IIA Plan provides:

- 1) Managed Services
- 2) Configuration Support
- 3) Customizations/Enhancements
- 4) Weekly Project Status Meetings
- 5) Confirmed Deliverables

SEE ATTACHED REVISED STATEMENT OF WORK

OUTCOMES MET TO-DATE:

Database deliverables completed Dec 2023. Database monitoring and addressing minor system issues are ongoing.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Information Technology
DIVISION: Communications and Network
PROJECT NAME: Networking - T2: CP 15
FUNDING AMOUNT: \$1,698,030.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

This request is for additional funding to supplement the Network branch's annual budget, to complete a handful of time-sensitive projects as well as to help cover additional costs relating to the upgrade and expansion of key data center systems in an effort to modernization of the City's network infrastructure.

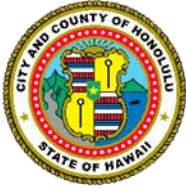
PERFORMANCE REPORT

PLANNED OUTCOMES:

Most of the funding will be purposed for the modernization of data center services. A smaller amount will be used to augment our existing budget and provide additional funding for the Honouliuli Support Facilities project. The rest will be used to complete the Fare Collection network project and to support the network rollout project to the HART Rail Operations Center.

OUTCOMES MET TO-DATE:

Procurement in process, pending at Purchasing (RQS-DIT-2400772)



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	Office of Climate Change, Sustainability and Resiliency
PROJECT NAME:	Flood Mitigation Specialist
FUNDING AMOUNT:	\$141,617.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This is a request for \$216,617 to fund two years of work for a Flood Mitigation Specialist as presented in the Initial Recovery Plan (2021), Appendix A. The Flood Mitigation Specialist will help the City in efforts on flood risk reduction and hazard mitigation, federal grant coordination, and participation in the Community Rating System (CRS), part of FEMA's National Flood Insurance Program (NFIP). There is an urgent need for this position given the flood risk the island faces. While only 5% of O'ahu is mapped as part of the Special Flood Hazard Area (SFHA), over 40% of the NFIP's flood insurance claims come from outside the SFHA. Furthermore, FEMA's new methodology for assessing flood risk through Risk Rating 2.0 increased insurance premiums for 60% of policy holders across the state. When the City became a CRS member community on April 1, 2022, it began saving policy holders 10% annually, which will be increasingly important as rates continue to rise.

Participation in the CRS is an action of both the City's O'ahu Resilience Strategy and Multi-Hazard Pre-Disaster Mitigation Plan. A Flood Mitigation Specialist will help the City maintain and improve standing within CRS to eventually further increase savings for flood insurance policy holders.

Beyond CRS participation activities, the Flood Mitigation Specialist will develop an After Action Report Methodology, so we learn from flood events to then prevent and mitigate future floods.

PERFORMANCE REPORT

PLANNED OUTCOMES:

We propose to hire a full-time position using \$216,617 in funds to reduce flood risk and mitigate hazards. The Flood Mitigation Specialist will promote and facilitate the CRS program to both increase flood resilience and realize costs savings for flood insurance policy holders. A dedicated staff person to focus on carrying out identified City actions (e.g., Community Rating System), pursue federal programs and resources that have never been brought to bear locally (e.g., FEMA Flood Mitigation Assistance), and further engage community in risk awareness and support is essential for community and government costs savings, and damage loss avoidance.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

OUTCOMES MET TO-DATE:

- 1) The tasks to hire a Flood Mitigation Specialist were completed and resulted in the hiring of Chase McDaniel, who started on August 1, 2023. Onboarding completed and included new-hire orientation process, as well as learning about the organization and its structure, culture, vision, mission, and values. This position reports to the Coastal & Water Program Manager, Alex Yee. Alex has been providing ongoing supervision, mentoring, and training.
- 2) ONGOING TASKS - Maintaining compliance in awarded points for CRS activities and continuing coordination of the annual recertification process for the City. The Flood Mitigation Specialist has begun reviewing and compiling all documentation required for upcoming CRS annual recertification.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Budget and Fiscal Services
DIVISION: Purchasing and General Services
PROJECT NAME: Relocation Services
FUNDING AMOUNT: \$100,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Requested funds for reallocation services in support of all properties contemplating the use of federal funds.

PERFORMANCE REPORT

PLANNED OUTCOMES:

By providing relocation assistance in support of the W V acquisition, the City is providing a partial solution to the affordable housing crisis by providing 109 useable residential units (doubles and triples), with additional four office/classroom floors that can serve other City needs such as wrap around services or in the future, be converted to housing.

The \$100,000 budget is to procure immediate relocation services in support of the W V project.

OUTCOMES MET TO-DATE:

Relocation services for Waikiki Vista and relocation services prior to acquisition of Iwilei Center



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	Oahu Back to Work 3.0 - T2: CP 9, 13
FUNDING AMOUNT:	\$5,000,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Job Training Assistance

PROJECT OVERVIEW:

Oahu Back to Work, 2022-24 ("Oahu Back to Work 3.0"), invests in developing new solutions for workforce training that support economic resilience and prosperity for the City and County of Honolulu and training more of Oahu's residents for employment in economic shock-proof sectors. This 2 year, \$9 million initiative that we're currently requesting \$5 million for, funded by the American Rescue Plan's State and Local Fiscal Recovery Funds (SLFRF), will provide training and employment opportunities through the University of Hawaii (UH) and other community partners for individuals who have been economically affected by the COVID-19 pandemic. This workforce training program will offer employment and career advancement by establishing the pipeline to employers in targeted, economically diverse sectors who are ready to hire or promote trained individuals. These strategic industry sectors have the potential to transform Oahu's ability to endure and recover from natural disasters and economic challenges. This program will support development and movement of workers into Green Jobs in support of community goals to protect our environment and reduce our carbon footprint. Additionally, this program will support the transition of hospitality workers impacted by the pandemic moving into careers that are more resilient to economic fluctuations long term.

PERFORMANCE REPORT

PLANNED OUTCOMES:

OER proposes an initial \$5 million in funding to support job training, employer job placement support, and the provision of wrap around services for participants over a one+ year period. An additional \$4 million will be requested to extend the program for another year. In order to be eligible for services a participant must be an Oahu resident and identify negative economic impact during the pandemic as an unemployed or underemployed worker. The attached Oahu Back to Work 3.0 proposal identifies the performance measures and data supporting the program. Increased costs in this 3.0 version versus previous iterations of the program are related to the length of the program expanding to 12 months (and ultimately 24 months) and thus requiring a longer duration of staffing needs from the two previous 4-month OBTW programs. Additional funding support will also be provided for employer engagement

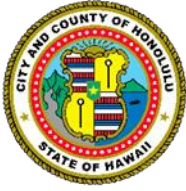


City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

including the establishment of earn and learn opportunities like apprenticeships and internships, as well as wrap-around services to support participant training completion such as enrollment and employment assessments (through the support of Work Hawaii), childcare, transportation, and job placement. See attached budget for further details.

OUTCOMES MET TO-DATE:

Training is ongoing. Over 360 participants of the goal of 500 have begun or completed training. 6 of the 20 (30%) employer commitments have been achieved. 56.7% of participants served are Native Hawaiian, Pacific Islander, or Filipino. Data on program completion and employment insufficient based on trainings still ongoing. Wage data is insufficient at this time.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Police
DIVISION:	Office of the Chief of Police
PROJECT NAME:	Chinatown Task Force
FUNDING AMOUNT:	\$647,316.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This is a request for \$647,316 to fund twelve months of the Honolulu Police Department Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic.

This is the continuation of the Chinatown Task Force operation that started in April 2022, and will end on December 31, 2022. This Task Force focuses on enforcement, reducing crime, and outreach services in the community.

We estimate a decrease in 10% in crimes and calls for service in Chinatown and Downtown Honolulu area by the end of the funding period, and will make over 100 monthly outreach service referrals with community social services partners.

PERFORMANCE REPORT

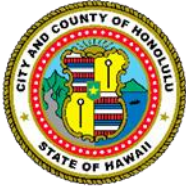
PLANNED OUTCOMES:

With continued funding, the Chinatown Task Force will continue to provide additional law enforcement presence and focus on reducing crime in the Chinatown area by proactively addressing the chronic community issues.

The task force team will consist of one supervisor and six officers and will be working six-hour shifts four times a week. The provided funding will be used to cover the HPD personnel costs at the union-negotiated overtime hourly rate.

OUTCOMES MET TO-DATE:

All project goals and objectives have been completed. All objectives were met. The task force team of one supervisor and four officers consistently worked six-hour shifts four times a week. Overall crime reduction exceeded our initial prediction of a 10% decrease, In several categories the reduction of specific crimes exceeded 25%



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	Compacts of Free Association COVID-19 Funeral Assistance
FUNDING AMOUNT:	\$2,000,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Household Assistance: Survivor's Benefits

PROJECT OVERVIEW:

The COFA Funeral Assistance Program will provide economic relief to a vulnerable population that had been affected by COVID-19. This program will mirror the FEMA Funeral Assistance program, including limits, expenses covered, eligibility and verification processes and will provide reimbursement equal to that provided to other residents of Honolulu County. FEMA provides reimbursement for up to \$9,000 per deceased individual or up to \$35,500 per application if the applicant incurred expenses for multiple deceased individuals. The program reimburses for funeral services, cremation, interment, costs associated with producing death certificates, retail and excise taxes, transportation for up to two people to identify the person who died, transfer of remains, casket or urn, burial plot, marker or headstone, clergy, funeral ceremony, and funeral home equipment or staff. The average estimates of funeral + burial are: Cemetery Interment Space Single: \$12,755; Cemetery cremation: \$6,955 (not a traditional form of funeral/burial in COFA families); Traditional Casket Burial and Service: \$19,275 (traditional package commonly requested by COFA families). OER will utilize a Request for Proposal procurement process to identify a contractor. The contractor will be responsible for outreach efforts in multiple COFA languages to increase awareness of the program within the communities it will serve in coordination with OER; as well as creating systems to solicit, process and award the grants.

PERFORMANCE REPORT

PLANNED OUTCOMES:

OER proposes \$2 million in funding to support this COVID-19 funeral cost reimbursement program to be available to Oahu's COFA residents through SLFRF. Based on available data, \$2,000,000 would satisfactorily replicate FEMA's assistance for the number of targeted residents who live in Honolulu and who may qualify for this program. The attached scope of work identifies the performance measures and data justifying the proposal. Funding will be restricted to residents of Oahu who are COFA citizens and meet the eligibility requirement. 75% (\$1,500,000) will go directly to families, with a maximum \$9,000 allowed for each household death and a maximum \$35,500 per household for multiple deaths, which



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

aligns with the FEMA funeral benefit available to other County residents. With these funds, funeral benefits could be provided for the families of a potential 166 COVID decedents, if each household applied for the maximum benefit. 10% (\$200,000) is dedicated to outreach to the COFA community, to identify, educate, and assist qualifying households through Micronesian leadership, community and church networks; social media; home visits; call outs; and other means. 15% (\$300,000) is dedicated to administrative expenses so that a contractor(s) can assist COFA citizens with the application process, provide translation services, distribute reimbursements, track the necessary data for SLFRF reporting, and ensure fiscal and audit compliance.

OUTCOMES MET TO-DATE:

OER currently working with Budget and Fiscal Services through the Request For Proposal process.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Board of Water Supply
DIVISION:	Water Resources Division
PROJECT NAME:	Kalaeloa Seawater Desalination Facility
FUNDING AMOUNT:	\$25,000,000.00
PROJECT EXPENDITURE CATEGORY:	Infrastructure
PROJECT EXPENDITURE SUB-CATEGORY:	Drinking water: Treatment

PROJECT OVERVIEW:

This request is aligned with the FRF project category to Invest in Critical Island Infrastructure – Water, and will fund a portion of the construction costs of the 1.7 MGD Kalaeloa Saltwater reverse osmosis desalination facility in Campbell Industrial Park to provide an additional source of high-quality potable water to mitigate against the decreasing ground water supply.

The 20 acre project site is located in Campbell Industrial Park on a BWS-owned property at 91-447 Olai Street, TMK: 9-1-31: 28. The structures will include an administration building, laboratory, office, visitor accommodations and process building for process equipment tanks, photovoltaic panels, grading, drainage, roads, parking lots, utilities, fencing, landscaping, mechanical, and security systems.

PERFORMANCE REPORT

PLANNED OUTCOMES:

This request for \$25M will contribute to the costs to DBOM of the 1.7 MGD Kalaeloa Seawater Desalination Facility Project in Campbell Industrial Park (total cost estimated around \$120M to \$135M) to provide an additional local, sustainable and drought-proof source of high-quality potable water to mitigate against decreasing ground water supply from source wells in the Pearl Harbor aquifer caused by the contamination of ground water around Red Hill. The desalinated water will also support the Ewa Development Plans directed growth policies and reduce water transfers from the Pearl Harbor aquifer sector. Seawater desalination will supplement existing non-contaminated groundwater supplies and increase system resilience during this Red Hill fuel contamination crisis as well as during periods of intense drought from climate change.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Design and Construction

DIVISION: Administration

PROJECT NAME: DDC - Early Education Center Mobile Restroom Acquisition

FUNDING AMOUNT: \$450,000.00

PROJECT EXPENDITURE CATEGORY: Revenue Replacement

PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Funding would be used for the acquisition of two mobile restroom facilities to support the relocated Early Education Center. This temporary Early Education Center ensures there is no disruption of child care services to the community while the existing Early Education Center above the Civic Center Parking Structure is being rebuilt. This is necessary due to the reconstruction project planned for the Civic Center Parking Structure.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The acquisition of mobile restroom trailers would satisfy the code requirements while keeping renovation costs in-line with initial budget estimates.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Community Services
DIVISION:	Office of Grants Management
PROJECT NAME:	Relief for Nonprofits - T2
FUNDING AMOUNT:	\$10,000,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Aid to Nonprofit Organizations

PROJECT OVERVIEW:

This request is aligned with FRF project category 'Negative Economic Impact' by providing financial assistance to nonprofits to mitigate financial hardship brought on by the pandemic. Based on recent surveys done by HANO and AUW that indicate between 26% and 29% of nonprofits incurred a financial loss during the pandemic, as many as 1,500 nonprofits (based on an estimated 5,360 Oahu nonprofits) need assistance. Where charitable giving has served as a resource for non-profit resiliency, both Aloha United Way and Hawaii Community Foundation have reported to DCS that charitable giving/donations have been down due to the current state of the economy.

PERFORMANCE REPORT

PLANNED OUTCOMES:

We propose \$10,000,000 to provide one-time grants to nonprofits as all administrative costs have been budgeted for under the prior proposal. DCS would monitor administrative costs to potentially increase the amount spent on grants. The grant size will be the lesser of \$100,000 (for national nonprofits, losses will be limited to local chapter operations), or the amount of financial loss reported. To be eligible to qualify for the program, nonprofits must prove that they experienced a negative economic impact caused by the COVID-19 pandemic that resulted in increased levels of financial insecurity. The negative economic impact must be substantiated. Applicants must also indicate how this relief funding will be utilized towards the stabilization and restoration of services of the organization.

OUTCOMES MET TO-DATE:

Over \$8M in relief provided to non-profits out of \$30M anticipated. \$20M was returned to Admin for other use.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Community Services
DIVISION:	Community Based Development
PROJECT NAME:	HONU Transition and Stabilization - Project Expansion
FUNDING AMOUNT:	\$2,285,525.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Housing Support: Services for Unhoused Persons

PROJECT OVERVIEW:

This request is aligned with the FRF project category 'Negative Economic Impact' and will fund up to 18 months of supplemental costs, from January 1, 2023 through June 30, 2024, that will be incurred by DCS for HONU operations. These costs are program costs currently for community service workers, community service specialists, HPD special duty officers, DCS planners and current expenses such as hygiene trailer operations, supplies, meals and fuel, that are not in DCS' operating budget. From December 2021 thru June 2022, Honolulu lost access to shelter space for 340 individuals (Ulu Ke Kukui – 80, Family Assessment Center – 60, and Next Step Shelter – 200) leaving a sizable gap in shelter alternatives for unhoused persons, so it is imperative that the HONU remain in operation and for the transfer to occur seamlessly to keep this option available. A description of the costs is provided in Attachment 2.

PERFORMANCE REPORT

PLANNED OUTCOMES:

This request is being made to cover salaries of contract employees, HPD special duty costs to support the safety and security of employees and participants in the HONU program and to cover projected current expenses as the City awaits the contract amendment for the original contract and the new contract from the State of Hawaii. This process has taken longer than expected due to the transition of key employees from the Ige Administration and the newly appointed personnel from the Green Administration. While DCS was successfully able to execute the new Ohana Zone contract from the State of Hawaii, the contract was not fully executed until August 2023 and the final budget for the contract was not sufficient to cover all HONU program operations for the contract period. The period requested is from January 1, 2023 through June 30, 2024. This a continuation of GA-0001120 and Project PR-0001236.

OUTCOMES MET TO-DATE:

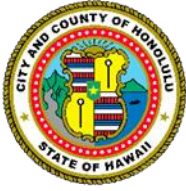


City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

HONU has successfully retained the contracted civilian employees and HPD special duty staff to maintain operations. HONU is continuing to provide services to homeless persons and has served 3,981 individuals since the beginning of the program, with 2,201 placements into shelter, treatment, family reunification, and permanent housing.

HONU has been at Neal S. Blaisdell Park since April 1, 2024, and has currently served 231 individuals and placed 145 of them into shelter, treatment, family reunification and permanent housing.

The HONU Program Manager and two mid-level supervisory staff are working together to better oversee operations and case management services. They are actively recruiting to fill open positions and supporting the needs of the program and the staff.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Budget and Fiscal Services
DIVISION: Real Property
PROJECT NAME: Consultant for Empty Homes Tax Program
FUNDING AMOUNT: \$500,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

Bill 9 relating to taxation of empty homes in the City and County of Honolulu, seeks to address Oahu's housing crisis and homelessness, by minimizing Oahu's residential vacancy rate. To perform its due diligence, the City requests to hire a consultant who will provide a comprehensive report of resources and cost forecasting to research, develop, implement, and maintain an empty homes tax program to be administered by an agency.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The City requests \$500,000 for a proposal that would include research, development, implementation, and maintenance of an empty home tax program. More specifically, provide resources and cost forecasting to create an agency that would administer an empty homes tax program.

OUTCOMES MET TO-DATE:

n/a



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	T2: Rental and Utility Relief Program (RURP)
FUNDING AMOUNT:	\$25,000,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Household Assistance: Cash Transfers

PROJECT OVERVIEW:

This request is aligned with the FRF project category "Negative Economic Impact" and will fund rental and utility relief for an estimated 5,600 Oahu households still impacted by the pandemic. Absent this additional SLFRF funding of \$25M, ongoing payments to eligible households from the last portal reopening in October will not be covered.

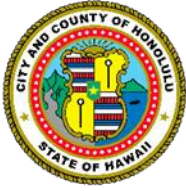
PERFORMANCE REPORT

PLANNED OUTCOMES:

OER projects that \$25M would satisfy the community rental assistance housing needs outlined above. It would also provide for 15% in administration expenses (\$3,750,000) which is the current rate under the SLFRF for our subrecipients. The eligibility requirements for households to receive funding (e.g., priority on 50% AMI or below but allow up to 80% AMI, show financial hardship during the COVID-19 pandemic, and provide up to 18 months of relief maximum) would be the same as under the previous SLFRF rental relief contract. However, OER's subrecipients will be doing more targeted, grassroots outreach efforts to conduct in-person application assistance for Oahu's most vulnerable households.

OUTCOMES MET TO-DATE:

We were able to schedule in-person community enrollment events. The eligibility requirements for households to receive funding were the same as under the previous SLFRF rental relief contract. The events prioritized applicants who are at 30% and below AMI and have never received RURP financial assistance before to expand the reach of the program to the underserved communities. The in-person events allowed us to spend down all the financial assistance and admin funds.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	T2: Food Security Fund
FUNDING AMOUNT:	\$1,000,000.00
PROJECT EXPENDITURE CATEGORY:	Negative Economic Impacts
PROJECT EXPENDITURE SUB-CATEGORY:	Household Assistance: Food Programs

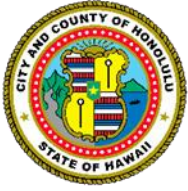
PROJECT OVERVIEW:

This proposal responds to Project#14 of Appendix A. This request is aligned with FRF project category 'Negative Economic Impact'. The purpose of this funding request is to provide financial support to organizations providing food access to communities impacted by COVID-19. Awards will be made through an application process. The proposed solution will create two funds, one for Food Reimbursements and one for Food Access Recovery. Food Reimbursements will provide funding for food distribution agencies to apply for reimbursements for locally grown or produced food. Food Access Recovery seeks to lay a foundation for longer term food access projects. This could include implementation of community gardens, SNAP Double Up programs, and reconnecting our kupuna feeding programs to indigenous foods. \$1,000,000 will be used across both funding pools. We will contract an external agency to run the grant program, which will capture the number of community members served by zip code for the amount of food each organization is reimbursed. We will also collect data on the type of local food disbursed, the number of gardens created, and the total pounds of food purchased, grown, and consumed by food insecure residents.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The purpose of this funding request is to provide financial support to organizations providing food access to communities impacted by COVID-19. Awards will be made through an application process. The proposed \$1,000,000 in Food Security funds will address rising food insecurity through two channels: 1) Food Reimbursements, and 2) Food Access Recovery. Food Reimbursements will provide funding for food distribution agencies to apply for reimbursements for locally grown or produced food. Food Access Recovery will lay a foundation for longer term food access improvements. Projects may include implementation of community gardens, SNAP Double Up programs, and reconnecting our Kupuna Feeding programs to indigenous foods. Applicants must demonstrate 501c3 status and must show proof of operation prior to March 2020. Reimbursement funds will prioritize foods that are locally produced. The Food Reimbursement program will utilize a contractor to implement a reimbursement program for

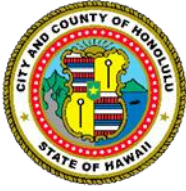


City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

food distribution agencies. A separate contractor will utilize an RFP to select eligible organizations to carry out the Food Access Recovery project(s). Both funds will include a 10% admin fee.

OUTCOMES MET TO-DATE:

N/A



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	Office of Climate Change, Sustainability and Resiliency
PROJECT NAME:	Fleet Modernization Data
FUNDING AMOUNT:	\$367,822.37
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

This request covers both hardware and personnel in order to analyze the City's fleet usage to support fleet modernization efforts. Funds will be used to procure hardware in the form of telematic devices to understand fleet usage and operational needs in order to efficiently transform the fleet. Funds will also support (1) personnel to manage City fleet data systems to modernize and electrify the City fleet resulting in cost savings and performance benefits across City agencies.

Increased data from telematics will help to assess key factors such as: (a) the range that vehicles need to be capable of providing in order to meet the operational needs of the owning agency (b) quantity and frequency of charging needed to plan fleet charging infrastructure without overbuilding, and also (c) confirm the optimal number of vehicles needed at a given site in order to assure operational needs are met while also maintaining overall fleet efficiency.

Personnel will work on the following such items: (a) work with DFM AES on delivery of telematics, (b) analyze data results to inform fleet planning, (c) update a fleet information tool to communicate effectively across City agencies regarding fleet modernization and electrification, (d) annual fleet reporting and (e) support delivery of motorpool and other shared fleet technologies to reduce overall new vehicle purchases.

PERFORMANCE REPORT

PLANNED OUTCOMES:

In order to plan an efficient City fleet conversion to electric vehicles, GPS data for documenting City vehicle utilization patterns is needed. GPS data can be obtained from telematics devices installed in the vehicles, which transmit data to a central vehicle data management platform.

CCSR and DFM-AES (Automotive Equipment Services) have already investigated how telematics could be scaled to serve the fleet. In lieu of deploying telematics devices on all City vehicles, DFM expects that devices can be deployed on a rotational basis across the fleet to reduce data collection costs.

Approximately 150-200 devices can be rotated on various fleet vehicles for a few months at a time to

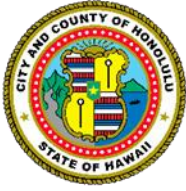


City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

accurately capture vehicle operations, and then redeployed on the next batch to align with site infrastructure planning for vehicle charging infrastructure. The proposed budget for devices is estimated based on device costs, connection service and web-based data housing and analytic functions. Personnel is required to support AES delivery of these devices as well as analyzing results, and incorporating that data into department-level and Citywide fleet electrification planning. We propose to hire a (1) full-time contract personnel using up to \$202,222.37 in salary and fringe funds for the above purposes. The position will report to CCSR, but functionally work at CCSR offices part-time and occasionally at DFM to support DFM-AES team.

OUTCOMES MET TO-DATE:

- 1) Consolidated city data are being used by departments to inform fleet infrastructure planning and assisting with grant opportunities.
- 2) ONGOING TASK - Vehicle exception form is being finalized to identify opportunities for fleet electrification with upcoming vehicle equipment request.
- 3) ONGOING TASK - City facility spatial data is being consolidated and improved to help with identifying fleet electrification sites and funding eligibility.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Information Technology
DIVISION:	Communications and Network
PROJECT NAME:	T2: Chinatown / Downtown Security Cameras
FUNDING AMOUNT:	\$505,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Provide related equipment to install new security cameras at City intersections located in Chinatown and Downtown, including but not limited to the following locations: N. Hotel St./Fort Street Mall, N. Hotel St./Bethel St., N. Hotel St./Nuuanu Ave., N. Hotel St./Smith St., N. Hotel St./Maunakea St., N. Hotel St./Kekaulike St., N. Hotel St./River St., Pauahi St./River St., Pauahi St./Maunakea St., Pauahi St./Smith St., N. King St./River St., N. King St./Kekaulike St., N. King St./Maunakea St., N. King St./Smith St., S. King St./Nuuanu Ave., S. King St./Bethel St. as advised by the Honolulu Police Department.

This request supplements a previous \$575,000 of FY23 operating funds allocated for Chinatown/Downtown Cameras. In total 52 cameras are planned for Chinatown/Downtown when completed. This project is responsive to Project #34 of Appendix A.

Amendment 8/25/23: Scope - This grant is to fund the networking equipment that will provide communications between the security cameras and servers at FMB. Originally the funding source was the \$575,000 of FY23 operating funds but due to a lengthy procurement process some of those funds were not available in time. ARPA funds will be used for Chinatown cameras after FY23.

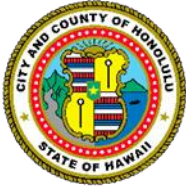
PERFORMANCE REPORT

PLANNED OUTCOMES:

The proposed solution will replace the existing 26 cameras plus install 26 more. The project will start with a pilot phase which includes four cameras.

OUTCOMES MET TO-DATE:

Partial. 16 cameras out of 52 cameras were installed. In addition, the back-end equipment such as servers, backhaul communications, display screens for HPD substation in Chinatown were installed.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	T2: OER Current Expenses for FY24 (Project 39)
FUNDING AMOUNT:	\$195,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Outreach to small business and entrepreneurs which includes but is not limited to: in person visits to businesses including the client relationship management (CRM) tool for data gathering, reporting and more efficient and targeted outreach campaigns; targeted social media campaigns; networking events; and expansion of the Small Business Connections (SBC) program that targets home-based and businesses currently without a physical business location. The SBC program provides a location for in person visits with our partner technical assistance providers and allows the OER to gather more specific information from business to help inform programs and priorities.

PERFORMANCE REPORT

PLANNED OUTCOMES:

This funding will allow us to build the tools and conduct outreach to support small businesses and the equitable recovery of our county. To date we have been able to reach over 3,000 small businesses, a small fraction of the small businesses on Oahu.

With this funding, OER will be able to increase in outreach efforts to the most underserved businesses and fund grants to technical assistance providers with the purpose of assisting businesses where there is a financial barrier to the assistance they need to thrive. Outreach will allow OER to assist businesses with building the networks necessary for increased rates of success.

It will also allow OER into gather more information on our small businesses and technical service providers to ensure we have a healthy entrepreneurial ecosystem supporting our small businesses. Areas of technical assistance will include but will not be limited to topics such as: financial literacy, bookkeeping and financial planning, access to capital, legal, branding and marketing, market analysis, and legacy planning. These areas of need are identified by research by the Chamber of Commerce as fundamental reasons that small businesses fail.

OUTCOMES MET TO-DATE:



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

In person visits with businesses through door-to-door canvassing, community office hours and community events were successful in sharing the tools and resources available to entrepreneurs and small businesses. Collateral and promotional items were also provided.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Office of The Mayor
DIVISION:	City Management
PROJECT NAME:	PERSONNEL: Sustainable Agriculture and Food Systems Program Manager
FUNDING AMOUNT:	\$164,032.17
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Funding for a Planner VI position to oversee the Sustainable Agriculture and Food System program in OER. This program is tasked with the deployment of the SLFRF Agriculture Grants Level 1, Food Systems Grant (GA-0001223), the Food Security Fund (GA-0001217), additionally the position manages of the Oahu Good Food program to promote local produce and proteins to institutional purchasers and to apply for competitive federal grants to support Oahu's agriculture sector.

\$105,516.00 max annual salary - SR26-M

\$ 59,615.51 fringe on max annual salary (56.01% per BFS Policy 20.3 effective 11/15/23)

\$164,615.51 for full year of funding

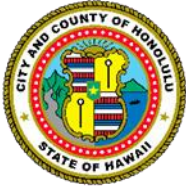
PERFORMANCE REPORT

PLANNED OUTCOMES:

We propose funding for a Planner VI position to assist with overseeing the implementation of grants and programming. This position will help ensure that OER remains timely in our response to the community's needs and in compliance with federal requirements.

OUTCOMES MET TO-DATE:

Position has been filled since March 2024 and is currently focused on community engagement to strengthen OER program to strengthen the local food system and support local farmers as well as procuring for food security services (GA-0001217) to address the high rates of food insecurity in our community.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Planning and Permitting
DIVISION:	Administration
PROJECT NAME:	Enhanced Processing of Building Permits and Backlog Reduction Services (1 of 4)
FUNDING AMOUNT:	\$3,756,500.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

To provide funding to pay for Enhanced Processing of Building Permits and Backlog Reduction Services. The purpose of this request is to contract well-qualified firms to provide residential and commercial building permit plan review services to accelerate issuing building permits and to reduce the building permit backlog. The intent is to drastically reduce building permit processing times to industry standard times and improve customer service.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The plan review services are an interim solution while process improvements are being made and civil service positions are filled to create much needed capacity, staff can be properly trained, and other process improvements are made and instituted.

OUTCOMES MET TO-DATE:

Enhanced Processing of Building Permits (\$2,000,000) A Master Agreement Request For Bid was solicited and bids closed 4/16/24. DPP received 3 bids total but only 2 were eligible. DPP currently await both vendor's submission of all required licenses and certifications. Once approved, each vendor will be awarded and delivery orders will be executed to assist DPP with building plan review services to accelerate issuing building permits and reduce the backlog.

AI Guided Plan Review Platform (\$1,765,500)- DPP is soliciting an AI guided plan review platform that educations and trains applicants and staff in residential and commercial code review. An amendment to this grant will be submitted to differentiate between the two projects that both aim to reduce the current backlog and accelerate the issuing of building permits.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Planning and Permitting
DIVISION:	Administration
PROJECT NAME:	Project Dox ePlans upgrade (2 of 4)
FUNDING AMOUNT:	\$206,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Upgrade current Project Dox Software (ePlans) to SAAS 9.2 and 9.3 to better serve our customers and staff with a more updated software version that streamlines building plan submittals and provides greater transparency of building permit application status to applicants and owners that will cut down phone calls and time spent providing building permit status. Attached are cost estimates. Upgrade will be utilized in both the existing permitting solution (POSSE) as well as better integrated into the new selected permitting application platform.

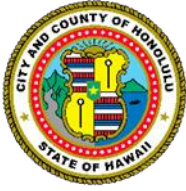
PERFORMANCE REPORT

PLANNED OUTCOMES:

Upgrade current Project Dox Software (ePlans) to SAAS 9.2 and 9.3 to better serve our customers and staff in the existing POSSE system with a more updated software version. If the upgraded software is approved and implemented, DPP will be better able to streamline building plan submittals and provide greater transparency of building permit application status to applicants and owners. The staff will have more time to review plans and expedite processing to the next review phase, ultimately cutting down on the time it takes to get permits approved.

OUTCOMES MET TO-DATE:

NTP was issued and project is currently underway for implementation. DPP will upgrade out of the on-premise 9.1 version to the 9.2 Saas cloud solution at the beginning of August 2024. Training will convene in September and October.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Planning and Permitting
DIVISION:	Administration
PROJECT NAME:	ICC Code and Inspection and Training
FUNDING AMOUNT:	\$200,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

ICC Code and Inspection Training program for DPP staff to ensure accuracy and consistency in code review and building inspections.

PERFORMANCE REPORT

PLANNED OUTCOMES:

ICC Code and Inspection Training program. Training program will equip DPP employees with the necessary tools and education to accurately and consistently review code and perform inspections. Trainings are expected to teach DPP staff how to apply code to plan reviews accurately, ensure plans are code compliant and train staff on what to look for in the field and on the plans. This training program will be structured to provide staff dedicated time to learn and keep up to date with the latest codes and interpretations.

OUTCOMES MET TO-DATE:

Learning and Development program is drafted and some materials have been purchased including code books and online self-guided study training on various codes for examiners and inspectors. DPP is continuing to identify materials, tools and trainings to procure to help support the Learning and Development program.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT: Planning and Permitting
DIVISION: Administration
PROJECT NAME: 1st floor permit center renovation
FUNDING AMOUNT: \$250,000.00
PROJECT EXPENDITURE CATEGORY: Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY: Provision of Government Services

PROJECT OVERVIEW:

1st Floor Permit Center temporary renovation to better serve the public and to create needed space for current and added staff to fill crucial vacancies. The renovation will provide improved security measures, including a secured entrance and service window for staff protection and better service to customers.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The first Floor Permit Center temporary renovation, including secured access, additional space and configurations to better serve the public and improve work environment.

OUTCOMES MET TO-DATE:

RQS-DPP-2400782 was canceled. Instead DDC will submit on behalf of DPP. DDC and DPP agreed to designate DDC re: the reconfiguration of the first floor DPP offices.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Environmental Services
DIVISION:	Administration
PROJECT NAME:	One Water Climate Change Adaptation Framework and Projects Plan
FUNDING AMOUNT:	\$4,000,000.00
PROJECT EXPENDITURE CATEGORY:	Infrastructure
PROJECT EXPENDITURE SUB-CATEGORY:	Water and Sewer: Other

PROJECT OVERVIEW:

This request is aligned with FRF project category "Infrastructure" and will fund the development of an interagency planning framework and priority projects list and financing strategy. The plan will:

- Develop an interagency One Water Plan, including, for example, the framework for collaboration; new practices for projects development and joint budgeting for regional infrastructure to address climate change adaptation pathways; policy needs and proposals to meet both State and City plans and regulations;
- Identify priority projects and/or geographically specific planning areas;
- Develop scopes and conceptual designs for projects/integrated infrastructure in targeted geographic regions;
- Develop cost estimates for identified projects; and,
- Investigate and make recommendations for federal funding opportunities and/or City budgeting strategy to implement the One Water plan and meet climate change adaptation needs.

PERFORMANCE REPORT

PLANNED OUTCOMES:

The One Water Climate Change Adaptation Framework and Projects Plan will:

- Propose long-term investments that can save money over time and future damages and losses;
- Identify projects to promote innovative and scalable concepts prioritizing projects with the following benefits;
 - > Leveraging funds (including federal) for projects that cannot be completed under a single entity
 - > Fostering understanding between utilities to identify overlapping challenges and opportunities
 - > Protecting and efficiently using water resources through conservation, recharge, and reuse
 - > Addressing challenges in adapting to sea level rise and building more resiliency into City assets and infrastructures



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

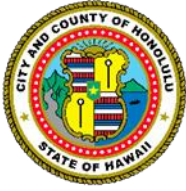
- Identify target geographic regions to work collaboratively for climate change adaptation and develop conceptual designs for resilient One Water City services
- Develop a checklist of strategic and tactical actions including research and monitoring; policies and regulations; coordinating resources, planning and engineering; public outreach; and design and construction for climate change and sea level rise adaptation, with both a 2050 and 2100 time horizon;
- Prioritize and sequence One Water climate resilience initiatives to address critical infrastructure serving economic and transportation centers, proposed housing and growth areas, and other critical facilities; and,
- Develop mechanisms for private developments interested in participating in One Water efforts.

OUTCOMES MET TO-DATE:

None met yet.

Project just began with NTP to consultant team contract on May 3, 2024.

A kick-off meeting was held on May 23, 2024



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Administration
PROJECT NAME:	Other Post Employment Benefits (OPEB) Funding – T1
FUNDING AMOUNT:	\$40,000,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Funding, in the amount to not exceed \$40M, will be used for OPEB expenditures related to the cost of current and retired employees of the City & County, consistent with the Treasury rules on the use of funds for Revenue Replacement and in support of the policy directive of the Honolulu City Council through Resolution 23-114 (“URGING THE CITY ADMINISTRATION TO PROVIDE HAZARD PAY TO ELIGIBLE CITY EMPLOYEES WHO PERFORMED ESSENTIAL WORK DURING THE COVID-19 PUBLIC HEALTH EMERGENCY”).

Throughout the course of the pandemic the City and County of Honolulu experienced revenue losses exceeding \$386M, based on the revenue loss formula provided by the United States Department of Treasury. This lost revenue minimized the City’s ability to maximize pre-funding of OPEB liabilities. The City now seeks to utilize the balance of SLFRF funds, currently available in Tranche 1, to accelerate funding of OPEB and free up future City revenues to support equitable funding of hazard pay for eligible City employees.

PERFORMANCE REPORT

PLANNED OUTCOMES:

Although hazard pay is an allowable use for SLFRF funds, the burden of review and documentation has been deemed to high to provide timely and equitable benefits to eligible employees and risks potential forfeiture of SLFRF funds due to the impending 12/31/24 deadline for obligation of funds. Using SLFRF funds for OPEB is consistent with Treasury rules and will help to create future capacity with City operating funds to pay for any agreed- upon hazard pay benefits. This will also allow for a balanced budget with no impacts to City operations.

OUTCOMES MET TO-DATE:

In the FY25 approved budget, Ordinance 24-9 reflects a decrease in the Provision for Other Post-Employment Benefits and the addition of the Provision for Hazard Pay account. Payment of OPEB to the EUTF is tentatively scheduled towards the end of July 2024.



City and County of Honolulu 2024 State and Local Fiscal Recovery Fund Project Inventory

DEPARTMENT:	Budget and Fiscal Services
DIVISION:	Administration
PROJECT NAME:	Other Post Employment Benefits (OPEB) Funding – T2
FUNDING AMOUNT:	\$40,000,000.00
PROJECT EXPENDITURE CATEGORY:	Revenue Replacement
PROJECT EXPENDITURE SUB-CATEGORY:	Provision of Government Services

PROJECT OVERVIEW:

Funding, in the amount to not exceed \$40M, will be used for OPEB expenditures related to the cost of current and retired employees of the City & County, consistent with the Treasury rules on the use of funds for Revenue Replacement and in support of the policy directive of the Honolulu City Council through Resolution 23-114 (“URGING THE CITY ADMINISTRATION TO PROVIDE HAZARD PAY TO ELIGIBLE CITY EMPLOYEES WHO PERFORMED ESSENTIAL WORK DURING THE COVID-19 PUBLIC HEALTH EMERGENCY”).

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PERFORMANCE REPORT

PLANNED OUTCOMES:

Although hazard pay is an allowable use for SLFRF funds, the burden of review and documentation has been deemed too high to provide timely and equitable benefits to eligible employees and risks potential forfeiture of SLFRF funds due to the impending 12/31/24 deadline for obligation of funds. Using SLFRF funds for OPEB is consistent with Treasury rules and will help to create future capacity with City operating funds to pay for any agreed- upon hazard pay benefits. This will also allow for a balanced budget with no impacts to City operations.

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